

Capital Improvement Program

General Information

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**BALTIMORE COUNTY PLANNING BOARD
FY 2026-2031 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

1/16/25	Thursday	4:00 p.m. 5:30 p.m.	County Executive Presents: Capital Improvement Program* CIP: Department of Public Work Presentation IN PERSON MEETING
1/21/25	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
1/23/25	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
1/30/25	Thursday	5:30 p.m. 6:00 p.m.	CIP: Baltimore County Public Schools Presentation Community Colleges of Baltimore County Presentation
2/4/25	Tuesday	5:30 p.m.	Hold as Alternate Date
2/20/25	Thursday	4:00 p.m.	Planning Board Meeting* After Board Meeting: Staff Recommendations for CIP/CIP Committee Vote IN PERSON MEETING
2/25/25	Tuesday	4:00 p.m.	Hold as Alternate Date - CIP Committee Vote
3/6/25	Thursday	4:00 p.m.	Planning Board Final Vote*

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	Department of Public Works and Transportation
208	Refuse Disposal	Department of Public Works and Transportation
209	Community Colleges	Community College of Baltimore County
210	Operational Buildings	Includes Depts. of Aging, Property Management, Corrections, Health, Libraries, Sheriff
212	Parks, Preservation and Greenways	Department of Recreation and Parks
213	Schools	Baltimore County Public Schools
217	Agricultural Preservation	Department of Planning
218	Community Improvement	Department of Economic and Workforce Development, Department of Planning*
220	Operational Buildings - Fire	Fire Department
221	Waterway Improvements	Department of Environmental Protection and Sustainability
230	Operational Buildings - Police	Police Department

**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.

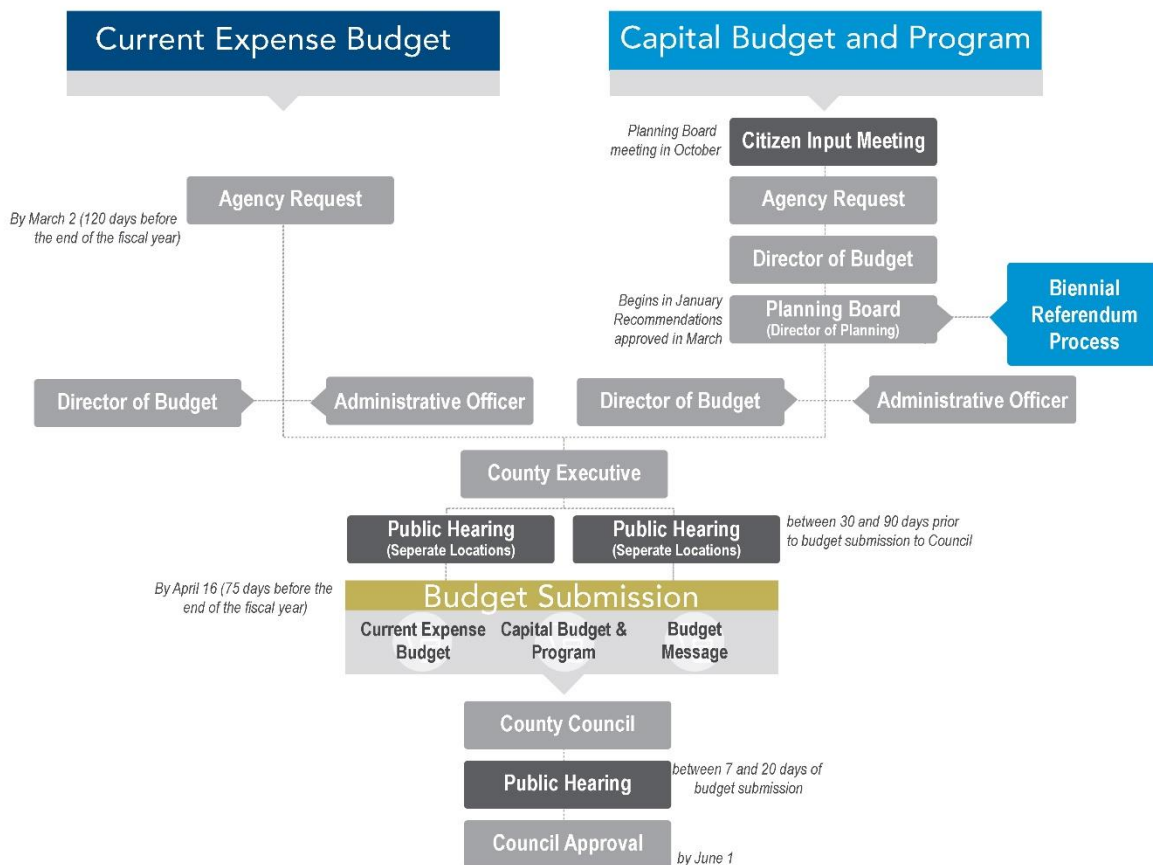
Citizen Input Meeting

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.

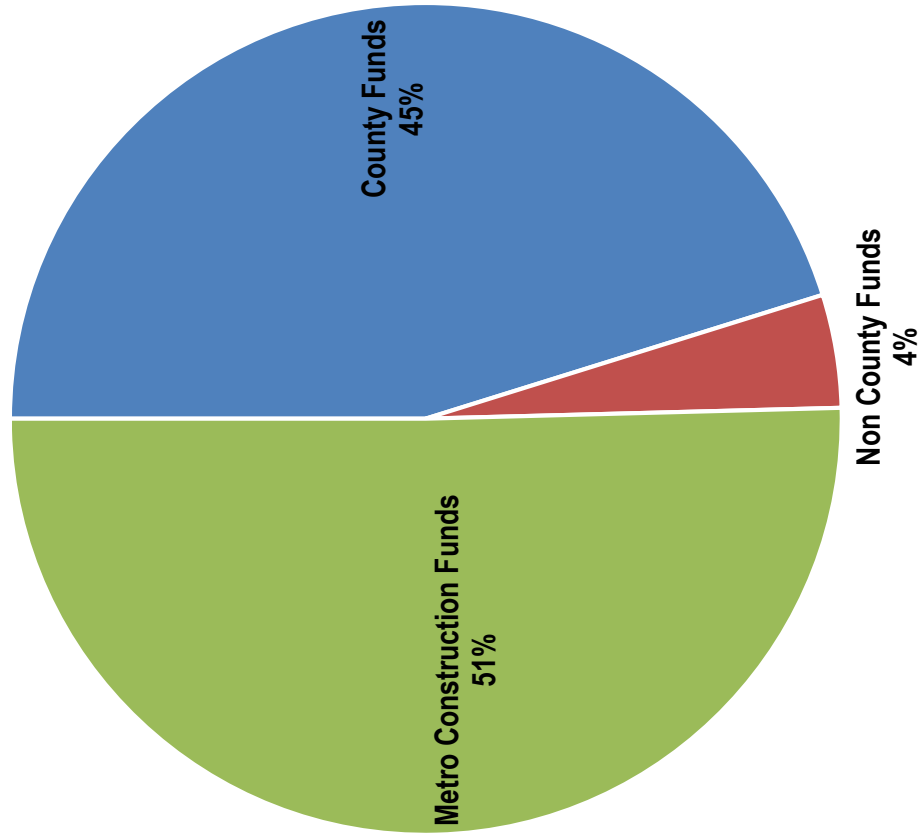
- **Petitioner’s Responsibility:** This fund is the contributions made by the petitioner who request a project be done by Baltimore County.
- **County Agricultural Preservation Tax:** The County’s share of the state agricultural transfer tax that is assessed on an agriculturally used property when the 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

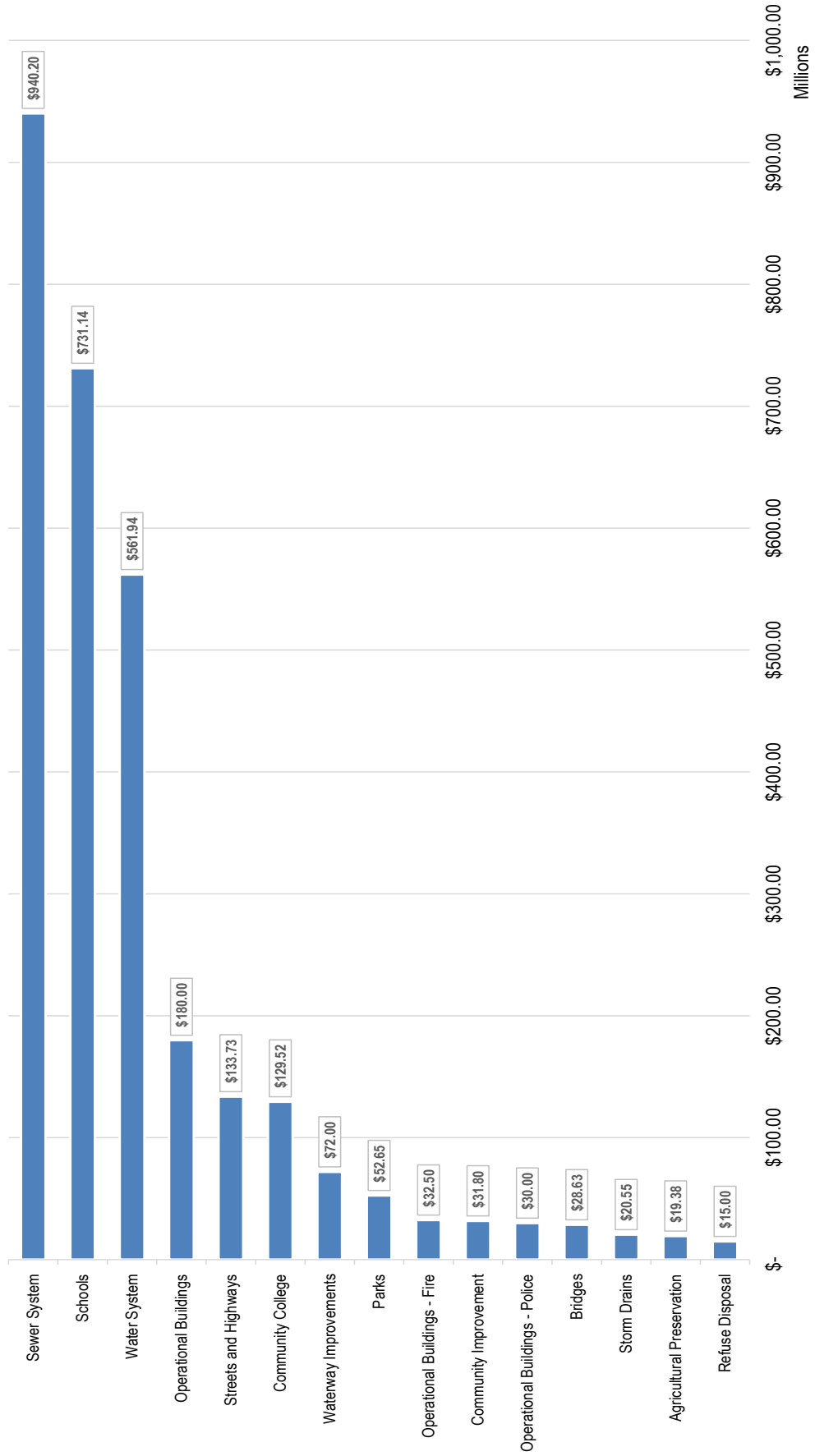
In evaluating the merit of a capital project request, the following questions can be asked.

- 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 26 through FY 31—Source of Funds (Total Program—
\$2,979,033,000.00)**



**FY 26 through FY 31—Appropriation of Funds (Total Program—\$
2,979,033,000)**



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Capital Improvement Program

CIP FY 26 – FY 31

Appropriation and Source of
Funds

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Appropriations

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**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026- FY 2031**

STAGE 1

SUMMARY OF PROJECT ESTIMATES

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

DEPT NO.	TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZ ATIONS	TOTAL FOR 6YR PROGRAM	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
201	Sewer System	3,273,719,570	2,333,519,570	940,200,000	278,400,000	25,000,000	287,400,000	31,000,000	287,400,000	31,000,000
203	Water System	2,028,904,796	1,466,962,796	561,942,000	187,314,000	-	187,314,000	-	187,314,000	-
204	Storm Drains	93,827,818	73,277,818	20,550,000	6,850,000	-	6,850,000	-	6,850,000	-
205	Streets/Highways	788,633,513	654,908,513	133,725,000	44,575,000	-	44,575,000	-	44,575,000	-
207	Bridges	129,355,373	100,730,373	28,625,000	13,075,000	-	7,775,000	-	7,775,000	-
208	Refuse Disposal	110,764,264	95,764,264	15,000,000	5,000,000	-	5,000,000	-	5,000,000	-
209	Community College	388,402,305	258,881,305	129,521,000	34,471,000	7,565,000	35,883,000	8,954,000	33,694,000	8,954,000
210	Operational Buildings	875,105,972	695,105,972	180,000,000	90,000,000	10,000,000	30,000,000	10,000,000	30,000,000	10,000,000
212	Parks	456,008,712	403,358,712	52,650,000	15,200,000	6,350,000	9,200,000	6,350,000	9,200,000	6,350,000
213	Schools	2,214,726,285	1,483,586,285	731,140,000	331,140,000	-	200,000,000	-	200,000,000	-
217	Agricultural Preservation	93,158,213	73,778,213	19,380,000	6,460,000	-	6,460,000	-	6,460,000	-
218	Community Improvement	321,983,596	290,183,596	31,800,000	7,300,000	3,300,000	7,300,000	3,300,000	7,300,000	3,300,000
220	Operational Buildings - Fire	94,164,229	61,664,229	32,500,000	24,500,000	1,000,000	2,500,000	1,000,000	2,500,000	1,000,000
221	Waterway Improvements	264,554,312	192,554,312	72,000,000	22,000,000	2,000,000	22,000,000	2,000,000	22,000,000	2,000,000
230	Operational Buildings - Police	67,069,159	37,069,159	30,000,000	27,000,000	-	1,500,000	-	1,500,000	-
TOTAL:		11,200,378,117	8,221,345,117	2,979,033,000	1,093,285,000	55,215,000	853,757,000	62,604,000	851,568,000	62,604,000

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2026**

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031

STAGE 1

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

201 SEWER SYSTEM

PROJ.NO.	PROJ TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
201072	Balto. Co./City Jointly Used Facilities	1,359,389,375	1,059,389,375	300,000,000	100,000,000	-	100,000,000	-	100,000,000	-
201052	Construction At Highway Sites Sewer	2,455,636	2,155,636	300,000	100,000	-	100,000	-	100,000	-
201077	Main Relining, Rehab & Replacement	1,202,926,780	834,526,780	368,400,000	87,800,000	25,000,000	96,800,000	31,000,000	96,800,000	31,000,000
201090	Miscellaneous System Improvements	586,956,479	392,956,479	194,000,000	20,000,000	-	87,000,000	-	87,000,000	-
201002	Neighborhood Petition And Health Ext	36,046,672	28,546,672	7,500,000	2,500,000	-	2,500,000	-	2,500,000	-
201109	Outfall Phase II Sewershed Improvement	70,000,000	3,000,000	67,000,000	67,000,000	-	-	-	-	-
201073	SPECIAL SEWER HOUSE CONNECTIONS	15,944,628	12,944,628	3,000,000	1,000,000	-	1,000,000	-	1,000,000	-
TOTAL:		3,273,719,570	2333519570	940200000	278400000	25000000	287400000	31000000	287400000	31000000

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2026**

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031

STAGE 1

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

203 WATER SYSTEM

PROJ.NO.	PROJ TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
203050	Construction At Highway Sites Water	110,300,888	65,300,888	45,000,000	15,000,000	-	15,000,000	-	15,000,000	-
203071	County And City Jointly Used Facilities	1,068,881,299	868,499,299	200,382,000	66,794,000	-	66,794,000	-	66,794,000	-
203070	FIRE HYDRANTS	870,778	810,778	60,000	20,000	-	20,000	-	20,000	-
203036	First Zone Dist 14 & 15	209,773,481	134,773,481	75,000,000	25,000,000	-	25,000,000	-	25,000,000	-
203080	Fullerton Filtration Plant	30,000,000	-	30,000,000	10,000,000	-	10,000,000	-	10,000,000	-
203067	Main Replacement & Rehabilitation	416,885,582	266,885,582	150,000,000	50,000,000	-	50,000,000	-	50,000,000	-
203035	Misc Distribution System Improvements	184,998,284	124,998,284	60,000,000	20,000,000	-	20,000,000	-	20,000,000	-
203002	Neighborhood Petition Extension	7,194,484	5,694,484	1,500,000	500,000	-	500,000	-	500,000	-
TOTAL:		2,028,904,796	1466962796	561942000	187314000	0	187314000	0	187314000	0

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2026**

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031

STAGE 1

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

204 STORM DRAINS

PROJ.NO.	PROJ TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZ ATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
204329	Acquisition Of Flooded Homes	7,116,819	5,766,819	1,350,000	450,000	-	450,000	-	450,000	-
204007	Floodplain Studies Countywide	17,087,993	12,887,993	4,200,000	1,400,000	-	1,400,000	-	1,400,000	-
204006	Storm Drain Inlet Reconstruction Program	14,350,000	11,350,000	3,000,000	1,000,000	-	1,000,000	-	1,000,000	-
204002	Storm Drain Repairs & Enhancements	55,273,006	43,273,006	12,000,000	4,000,000	-	4,000,000	-	4,000,000	-
	TOTAL:	93,827,818	73277818	20550000	6850000	0	6850000	0	6850000	0

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2026**

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031

STAGE 1

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

205 STREETS/HIGHWAYS

PROJ.NO.	PROJ TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
205179	Alignment Studies/Site Acquisition	2,192,000	1,742,000	450,000	150,000	-	150,000	-	150,000	-
205250	Alley Reconstruction	19,141,587	13,891,587	5,250,000	1,750,000	-	1,750,000	-	1,750,000	-
205500	Bikeways & Pedestrian Access	10,055,000	5,855,000	4,200,000	1,400,000	-	1,400,000	-	1,400,000	-
205301	Curbs, Gutters, And Sidewalks	129,652,782	104,152,782	25,500,000	8,500,000	-	8,500,000	-	8,500,000	-
205286	Miscellaneous Intersection Improvements	32,502,260	25,827,260	6,675,000	2,225,000	-	2,225,000	-	2,225,000	-
205133	Roadway Resurfacing	436,541,610	367,493,610	69,048,000	23,016,000	-	23,016,000	-	23,016,000	-
205350	SIDEWALK RAMPS PROGRAM	3,447,212	2,847,212	600,000	200,000	-	200,000	-	200,000	-
205501	Street Lights	3,250,000	2,050,000	1,200,000	400,000	-	400,000	-	400,000	-
205002	Street Rehabilitation	85,775,743	76,373,743	9,402,000	3,134,000	-	3,134,000	-	3,134,000	-
205111	Streets & Highways - Subdivisions	16,405,685	11,905,685	4,500,000	1,500,000	-	1,500,000	-	1,500,000	-
205018	Traffic Calming	18,283,771	15,883,771	2,400,000	800,000	-	800,000	-	800,000	-
205458	Traffic Signals	31,385,863	26,885,863	4,500,000	1,500,000	-	1,500,000	-	1,500,000	-
	TOTAL:	788,633,513	654,908,513	133,725,000	44,575,000	0	44,575,000	0	44,575,000	0

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2026**

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031

STAGE 1

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

207 BRIDGES

PROJ.NO.	PROJ TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
207237	BRIDGE 140-PINEY GROVE RD	3,800,000	800,000	3,000,000	3,000,000	-	-	-	-	-
207279	Bridge # 113 Lansdowne Boulevard	2,370,000	70,000	2,300,000	2,300,000	-	-	-	-	-
207220	Bridge Inspection Program	19,500,558	15,300,558	4,200,000	1,400,000	-	1,400,000	-	1,400,000	-
207002	Minor Bridge Repair	103,684,815	84,559,815	19,125,000	6,375,000	-	6,375,000	-	6,375,000	-
TOTAL:		129,355,373	100730373	28625000	13075000	0	7775000	0	7775000	0

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2026**

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031

STAGE 1

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

208 REFUSE DISPOSAL

PROJ.NO.	PROJ TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZ AIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
208010	Eastern Sanitary Landfill	77,683,419	67,483,419	10,200,000	3,400,000	-	3,400,000	-	3,400,000	-
208005	Hernwood Sanitary Landfill	25,127,340	22,652,340	2,475,000	825,000	-	825,000	-	825,000	-
208006	Parkton Sanitary Landfill	7,953,505	5,628,505	2,325,000	775,000	-	775,000	-	775,000	-
TOTAL:		110,764,264	95764264	15000000	5000000	0	5000000	0	5000000	0

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2026**

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031

STAGE 1

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

209 COMMUNITY COLLEGE

PROJ.NO.	PROJ TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
209098	ADA ALTERATIONS	3,475,000	3,400,000	75,000	25,000	-	25,000	-	25,000	-
209102	ASBESTOS ABATEMENT	6,451,627	6,376,627	75,000	25,000	-	25,000	-	25,000	-
209100	Capital Maintenance & Renovations	68,887,750	57,887,750	11,000,000	3,000,000	-	4,000,000	-	4,000,000	-
209103	CATONSVILLE - RENOVATIONS/ADDITIONS	102,091,092	66,642,092	35,449,000	24,694,000	2,698,000	7,882,000	-	175,000	-
209105	Dundalk - Renovations/Additions	12,523,112	11,948,112	575,000	200,000	-	200,000	-	175,000	-
209104	Essex - Renovations/Additions	147,657,254	85,706,554	61,950,700	200,000	-	15,603,700	8,464,000	29,219,000	8,464,000
209106	Power Plant Modernization - All	24,853,770	11,345,770	13,508,000	5,279,000	4,626,000	3,603,000	-	-	-
209007	Roof Repair/Replacement	17,665,500	14,196,200	3,469,300	-	-	2,489,300	490,000	-	490,000
209002	Stormwater Management	4,797,200	1,378,200	3,419,000	1,048,000	241,000	2,055,000	-	75,000	-
TOTAL:		388,402,305	258881305	129521000	34471000	7565000	35883000	8954000	33694000	8954000

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2026**

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031

STAGE 1

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

210 OPERATIONAL BUILDINGS

PROJ.NO.	PROJ TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
210055	ADA ALTERATIONS	2,688,761	2,388,761	300,000	100,000	-	100,000	-	100,000	-
210018	Enhanced Productivity Thru Technology	194,800,361	140,800,361	54,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
210065	HEALTH/ENVIRONMENT HAZARD REMEDIATION	3,928,832	3,328,832	600,000	200,000	-	200,000	-	200,000	-
210709	JACKSONVILLE SENIOR CENTER	16,500,000	-	16,500,000	16,500,000	-	-	-	-	-
210601	Library Capital Maintenance & Renovations	66,635,398	60,785,398	5,850,000	1,950,000	-	1,950,000	-	1,950,000	-
210036	New Buildings, Repair, Renovations, Minor Additions	497,320,065	447,070,065	50,250,000	16,750,000	-	16,750,000	-	16,750,000	-
210708	North County Senior Center	49,285,000	5,785,000	43,500,000	43,500,000	-	-	-	-	-
210069	Revenue Authority Parking Garage	20,785,000	14,785,000	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
210701	Senior Center Capital Maintenance	23,162,555	20,162,555	3,000,000	1,000,000	-	1,000,000	-	1,000,000	-
TOTAL:		875,105,972	695105972	180000000	90000000	10000000	30000000	10000000	30000000	10000000

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2026**

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031

STAGE 1

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

212 PARKS

PROJ.NO.	PROJ TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
212755	PARK & RECREATION CENTER ACCESSIBILITY	4,569,572	4,019,572	550,000	500,000	-	25,000	-	25,000	-
212302	Athletic Field Construction/Renovation	74,202,350	68,852,350	5,350,000	2,300,000	350,000	1,000,000	350,000	1,000,000	350,000
212307	Community/Neighborhood Park Development	224,512,540	205,412,540	19,100,000	4,600,000	2,600,000	3,350,000	2,600,000	3,350,000	2,600,000
212309	GREENWAYS/STREAM VALLEYS/TRAILS DVL.P.	10,919,192	7,769,192	3,150,000	1,200,000	300,000	525,000	300,000	525,000	300,000
212016	NEIGHBORSPACE	2,221,455	1,621,455	600,000	100,000	100,000	100,000	100,000	100,000	100,000
212601	Park & Recreation Facility Acquisition	88,059,038	69,659,038	18,400,000	3,200,000	3,000,000	3,100,000	3,000,000	3,100,000	3,000,000
212301	Recreation Facility Renovation	51,524,565	46,024,565	5,500,000	3,300,000	-	1,100,000	-	1,100,000	-
TOTAL:		456,008,712	403,358,712	52,650,000	15,200,000	6,350,000	9,200,000	6,350,000	9,200,000	6,350,000

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2026**

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031

STAGE 1

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

213 SCHOOLS

PROJ.NO.	PROJ TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
213671	ROOF REHABILITATION	277,399,374	217,399,374	60,000,000	20,000,000	-	20,000,000	-	20,000,000	-
213666	ALTERATIONS AND CODE UPDATES	32,833,738	28,833,738	4,000,000	-	-	2,000,000	-	2,000,000	-
213200	HIGH SCHOOLS NEW, SYSTEMIC RENOV., MODS. AND ADDNS.	973,187,770	509,837,770	463,350,000	263,350,000	-	100,000,000	-	100,000,000	-
213665	MAJOR MAINTENANCE	625,236,657	451,446,657	173,790,000	37,790,000	-	68,000,000	-	68,000,000	-
213204	NW AREA NEW CONSTRUCTION, ADDITIONS, AND RENOVATIONS	136,682,267	136,682,267	-	-	-	-	-	-	-
213011	ADA ALTERATIONS	11,429,151	9,179,151	2,250,000	750,000	-	750,000	-	750,000	-
213004	FUEL TANK REPLACEMENTS	7,804,394	7,054,394	750,000	250,000	-	250,000	-	250,000	-
213116	KITCHEN EQUIPMENT UPGRADES	20,129,925	14,129,925	6,000,000	2,000,000	-	2,000,000	-	2,000,000	-
213672	Site Improvements-Various	105,458,020	90,458,020	15,000,000	5,000,000	-	5,000,000	-	5,000,000	-
213117	TRANSPORTATION IMPROVEMENTS	24,564,989	18,564,989	6,000,000	2,000,000	-	2,000,000	-	2,000,000	-
	TOTAL:	2,214,726,285	1483586285	731140000	331140000	0	200000000	0	200000000	0

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2026**

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031

STAGE 1

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

217 AGRICULTURAL PRESERVATION

PROJNO.	PROJ TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZ A TIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
217001	AGRICULTURE PRESERVATION	67,685,599	50,785,599	16,900,000	5,900,000	-	5,500,000	-	5,500,000	-
217002	Rural Legacy	25,472,614	22,992,614	2,480,000	560,000	-	960,000	-	960,000	-
TOTAL:		93,158,213	73778213	19380000	6460000	0	6460000	0	6460000	0

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2026**

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031

STAGE 1

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

218 COMMUNITY IMPROVEMENT

PROJ.NO.	PROJ TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZ A TIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
218035	ECONOMIC DEVELOP FINANCING FUND	119,807,940	119,807,940	-	-	-	-	-	-	-
218036	Housing Opportunities Fund	26,400,000	6,600,000	19,800,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
218100	Countywide Improvements	175,775,656	163,775,656	12,000,000	4,000,000	-	4,000,000	-	4,000,000	-
TOTAL:		321,983,596	290183596	31800000	7300000	3300000	7300000	3300000	7300000	3300000

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2026**

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031

STAGE 1

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

220 OPERATIONAL BUILDINGS - FIRE

PROJ.NO.	PROJ TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
220054	FIRE FACILITY CAPITAL IMPROVEMENTS	24,329,000	19,829,000	4,500,000	1,500,000	-	1,500,000	-	1,500,000	-
220046	SPARROWS POINT FIRE STATION AND POLICE SUBSTATION	35,500,000	13,500,000	22,000,000	22,000,000	-	-	-	-	-
220045	VOLUNTEER FIRE CO. GRANT FUND	34,335,229	28,335,229	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL:		94,164,229	61664229	32500000	24500000	1000000	2500000	1000000	2500000	1000000

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2026**

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031

STAGE 1

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

221 WATERWAY IMPROVEMENTS

PROJ.NO.	PROJ TITLE	TOTAL ESTIMATED COST	PRIOR AUTHORIZATIONS	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
221900	COMMUNITY CONSERVATION WTRWAY IMPRVMTS	3,467,898	3,167,898	300,000	100,000	-	100,000	-	100,000	-
221200	ENVIRONMENTAL MANAGEMENT	10,452,067	8,622,067	1,830,000	610,000	-	610,000	-	610,000	-
221111	GWYNNS FALLS WATERSHED RESTORATION	7,614,864	6,969,864	645,000	215,000	-	215,000	-	215,000	-
221112	JONES FALLS WATERSHED RESTORATION	5,514,014	4,464,014	1,050,000	350,000	-	350,000	-	350,000	-
221106	LOWER GUNPOWDER WATERSHED RESTORATION	5,786,011	5,186,011	600,000	200,000	-	200,000	-	200,000	-
221110	PATAPSCO WATERSHED RESTORATION	834,582	384,582	450,000	150,000	-	150,000	-	150,000	-
221401	Stormwater - Planning & Monitoring	16,148,707	11,648,707	4,500,000	1,500,000	-	1,500,000	-	1,500,000	-
221400	Stormwater - Restoration And Retrofit	186,582,448	128,082,448	58,500,000	17,500,000	2,000,000	17,500,000	2,000,000	17,500,000	2,000,000
221402	Stormwater - Sustainability	18,131,575	15,131,575	3,000,000	1,000,000	-	1,000,000	-	1,000,000	-
221100	WATERSHED RESTORATION	10,022,146	8,897,146	1,125,000	375,000	-	375,000	-	375,000	-
	TOTAL:	264,554,312	192,554,312	720,000	220,000	200,000	220,000	200,000	220,000	200,000

**APPROPRIATION SUMMARY
CAPITAL BUDGET FY 2026**

CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031

STAGE 1

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

**230 OPERATIONAL BUILDINGS -
POLICE**

<u>PROJ NO.</u>	<u>PROJ TITLE</u>	<u>TOTAL ESTIMATED COST</u>	<u>PRIOR AUTHORIZATIONS</u>	<u>TOTAL FOR 6YR PROGRAM</u>	<u>BUDGET YEAR 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>
230021	ESSEX PRECINCT - REPLACEMENT	29,900,000	4,400,000	25,500,000	25,500,000	-	-	-	-	-
230021	ESSEX PRECINCT - REPLACEMENT	-	-	-	-	-	-	-	-	-
230013	Police Facilities Capital Improvements	37,169,159	32,669,159	4,500,000	1,500,000	-	1,500,000	-	1,500,000	-
TOTAL:		67,069,159	37069159	30000000	27000000	0	1500000	0	1500000	0

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Source of Funds

SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031
STAGE 1

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
METRO - COUNTY FUNDS							
RC45200 County Projects	171,000,000	22,000,000	25,000,000	31,000,000	31,000,000	31,000,000	31,000,000
RC45300 Bonds	1,285,242,000	428,414,000	0	428,414,000	0	428,414,000	0
RC45330 Premiums on Debt Issued	0	0	0	0	0	0	0
TOTAL METRO - COUNTY FUNDS	1,456,242,000	450,414,000	25,000,000	459,414,000	31,000,000	459,414,000	31,000,000
METRO - NON COUNTY FUNDS							
RC45350 Maryland Water Quality Revolving Loan	27,000,000	9,000,000	0	9,000,000	0	9,000,000	0
RC49610 Baltimore City	0	0	0	0	0	0	0
RC49615 Howard County	12,000,000	4,000,000	0	4,000,000	0	4,000,000	0
RC49620 Anne Arundel County	6,000,000	2,000,000	0	2,000,000	0	2,000,000	0
RC49625 BWI Airport	900,000	300,000	0	300,000	0	300,000	0
TOTAL METRO - NON COUNTY FUNDS	45,900,000	15,300,000	0	15,300,000	0	15,300,000	0
TOTAL METRO CONSTRUCTION FUND	1,502,142,000	465,714,000	25,000,000	474,714,000	31,000,000	474,714,000	31,000,000

**SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031**

STAGE 1

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
CPI - COUNTY FUNDS							
RC40205 Agricultural Preservation Tax	1,380,000	460,000	0	460,000	0	460,000	0
RC44205 Waiver Fee - Local Open Space	2,100,000	350,000	350,000	350,000	350,000	350,000	350,000
RC44210 Waiver Fee - Reforestation	0	0	0	0	0	0	0
RC44225 Management Fee - Stormwater	0	0	0	0	0	0	0
RC45200 County Projects	97,800,000	16,300,000	16,300,000	16,300,000	16,300,000	16,300,000	16,300,000
RC45300 Bonds	1,244,580,000	578,580,000	0	333,000,000	0	333,000,000	0
RC45300R Reallocated Bonds	0	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	0	0	0	0	0	0	0
TOTAL CPI - COUNTY FUNDS	1,345,860,000	595,690,000	16,650,000	350,110,000	16,650,000	350,110,000	16,650,000
CPI - NON COUNTY FUNDS							
RC44230 Program Open Space	36,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
RC44235 Developer Responsibility	3,300,000	1,100,000	0	1,100,000	0	1,100,000	0
RC45000 State	78,641,000	17,591,000	7,565,000	18,883,000	8,954,000	16,694,000	8,954,000
RC45100 Federal	10,540,000	6,340,000	0	2,100,000	0	2,100,000	0
RC47145 Fixed Deposits	0	0	0	0	0	0	0
RC49605 Petitioner	0	0	0	0	0	0	0
RC49660 Other Miscellaneous	1,800,000	650,000	0	500,000	0	650,000	0
RC49665 Student Fees	0	0	0	0	0	0	0
RC49670 Donations	750,000	200,000	0	350,000	0	200,000	0
TOTAL CPI - NON COUNTY FUNDS	131,031,000	31,881,000	13,565,000	28,933,000	14,954,000	26,744,000	14,954,000
TOTAL CONSOLIDATED PUBLIC IMPROVEMENT	1,476,891,000	627,571,000	30,215,000	379,043,000	31,604,000	376,854,000	31,604,000
GRAND TOTAL	2,979,033,000	1,093,285,000	55,215,000	853,757,000	62,604,000	851,568,000	62,604,000

SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031 **STAGE 1**

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
201 - SEWER SYSTEM							
RC44235 Developer Responsibility	0	0	0	0	0	0	0
RC45200 County Projects	171,000,000	22,000,000	25,000,000	31,000,000	31,000,000	31,000,000	31,000,000
RC45300 Bonds	741,300,000	247,100,000	0	247,100,000	0	247,100,000	0
RC45300R Reallocated Bonds	0	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	0	0	0	0	0	0	0
RC45350 Maryland Water Quality Revolving Loan	9,000,000	3,000,000	0	3,000,000	0	3,000,000	0
RC49615 Howard County	12,000,000	4,000,000	0	4,000,000	0	4,000,000	0
RC49620 Anne Arundel County	6,000,000	2,000,000	0	2,000,000	0	2,000,000	0
RC49625 BWI Airport	900,000	300,000	0	300,000	0	300,000	0
RC49660 Other Miscellaneous	0	0	0	0	0	0	0
TOTAL- Sewer System:	940,200,000	278,400,000	25,000,000	287,400,000	31,000,000	287,400,000	31,000,000

**SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031**

STAGE 1

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
203 - WATER SYSTEM							
RC44235 Developer Responsibility	0	0	0	0	0	0	0
RC45100 Federal	0	0	0	0	0	0	0
RC45200 County Projects	0	0	0	0	0	0	0
RC45300 Bonds	543,942,000	181,314,000	0	181,314,000	0	181,314,000	0
RC45300R Reallocated Bonds	0	0	0	0	0	0	0
RC45350 Maryland Water Quality Revolving Loan	18,000,000	6,000,000	0	6,000,000	0	6,000,000	0
RC49610 Baltimore City	0	0	0	0	0	0	0
RC49615 Howard County	0	0	0	0	0	0	0
RC49620 Anne Arundel County	0	0	0	0	0	0	0
TOTAL- Water System:	561,942,000	187,314,000	0	187,314,000	0	187,314,000	0

SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031 **STAGE 1**

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
204 - STORM DRAINS						
RC44225 Management Fee - Stormwater	0	0	0	0	0	0
RC45100 Federal	0	0	0	0	0	0
RC45200 County Projects	0	0	0	0	0	0
RC45300 Bonds	20,550,000	6,850,000	6,850,000	6,850,000	6,850,000	6,850,000
RC45300R Reallocated Bonds	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	0	0	0	0	0	0
RC49660 Other Miscellaneous	0	0	0	0	0	0
TOTAL- Storm Drains:	20,550,000	6,850,000	6,850,000	6,850,000	6,850,000	6,850,000

SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031 **STAGE 1**

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
205 - STREETS/HIGHWAYS							
RC44235 Developer Responsibility	3,300,000	1,100,000	0	1,100,000	0	1,100,000	0
RC45000 State	1,500,000	500,000	0	500,000	0	500,000	0
RC45100 Federal	0	0	0	0	0	0	0
RC45200 County Projects	0	0	0	0	0	0	0
RC45300 Bonds	128,925,000	42,975,000	0	42,975,000	0	42,975,000	0
RC45300R Reallocated Bonds	0	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	0	0	0	0	0	0	0
RC47145 Fixed Deposits	0	0	0	0	0	0	0
RC49605 Petitioner	0	0	0	0	0	0	0
TOTAL- Streets/Highways:	133,725,000	44,575,000	0	44,575,000	0	44,575,000	0

**SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031**

STAGE 1

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
207 - BRIDGES							
RC45000 State	3,360,000	1,120,000	0	1,120,000	0	1,120,000	0
RC45100 Federal	10,540,000	6,340,000	0	2,100,000	0	2,100,000	0
RC45200 County Projects	0	0	0	0	0	0	0
RC45300 Bonds	14,725,000	5,615,000	0	4,555,000	0	4,555,000	0
RC45300R Reallocated Bonds	0	0	0	0	0	0	0
RC49630 Harford County	0	0	0	0	0	0	0
TOTAL - Bridges:	28,625,000	13,075,000	0	7,775,000	0	7,775,000	0

SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031 **STAGE 1**

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
208 - REFUSE DISPOSAL						
RC45200 County Projects	0	0	0	0	0	0
RC45300 Bonds	15,000,000	0	5,000,000	0	5,000,000	0
RC45300R Reallocated Bonds	0	0	0	0	0	0
TOTAL- Refuse Disposal:	15,000,000	0	5,000,000	0	5,000,000	0

**SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031**

STAGE 1

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
209 - COMMUNITY COLLEGE						
RC45000 State	73,781,000	15,971,000	7,565,000	17,263,000	8,954,000	15,074,000
RC45200 County Projects	0	0	0	0	0	0
RC45300 Bonds	55,740,000	18,500,000	0	18,620,000	0	18,620,000
RC45300R Reallocated Bonds	0	0	0	0	0	0
RC49660 Other Miscellaneous	0	0	0	0	0	0
RC49665 Student Fees	0	0	0	0	0	0
TOTAL- Community College:	129,521,000	34,471,000	7,565,000	35,883,000	8,954,000	33,694,000
						8,954,000

SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031 **STAGE 1**

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
210 - OPERATIONAL BUILDINGS							
RC45000 State	0	0	0	0	0	0	0
RC45100 Federal	0	0	0	0	0	0	0
RC45200 County Projects	60,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
RC45300 Bonds	120,000,000	80,000,000	0	20,000,000	0	20,000,000	0
RC45300R Reallocated Bonds	0	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	0	0	0	0	0	0	0
RC49660 Other Miscellaneous	0	0	0	0	0	0	0
TOTAL- Operational Buildings:	180,000,000	90,000,000	10,000,000	30,000,000	10,000,000	30,000,000	10,000,000

**SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031**

STAGE 1

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
212 - PARKS							
RC44205 Waiver Fee - Local Open Space	2,100,000	350,000	350,000	350,000	350,000	350,000	350,000
RC44230 Program Open Space	36,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
RC45000 State	0	0	0	0	0	0	0
RC45010 Department of Natural Resources	0	0	0	0	0	0	0
RC45100 Federal	0	0	0	0	0	0	0
RC45200 County Projects	0	0	0	0	0	0	0
RC45300 Bonds	12,000,000	8,000,000	0	2,000,000	0	2,000,000	0
RC45300R Reallocated Bonds	0	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	0	0	0	0	0	0	0
RC49660 Other Miscellaneous	1,800,000	650,000	0	500,000	0	650,000	0
RC49670 Donations	750,000	200,000	0	350,000	0	200,000	0

TOTAL- Parks:	52,650,000	15,200,000	6,350,000	9,200,000	6,350,000	9,200,000	6,350,000
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**SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031**

STAGE 1

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
213 - SCHOOLS							
RC45000 State	0	0	0	0	0	0	0
RC45200 County Projects	0	0	0	0	0	0	0
RC45300 Bonds	731,140,000	331,140,000	0	200,000,000	0	200,000,000	0
RC45300R Reallocated Bonds	0	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	0	0	0	0	0	0	0
RC49660 Other Miscellaneous	0	0	0	0	0	0	0
RC49670 Donations	0	0	0	0	0	0	0
TOTAL- Schools:	731,140,000	331,140,000	0	200,000,000	0	200,000,000	0

SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031 **STAGE 1**

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
217 - AGRICULTURAL PRESERVATION							
RC40205 Agricultural Preservation Tax	1,380,000	460,000	0	460,000	0	460,000	0
RC45000 State	0	0	0	0	0	0	0
RC45100 Federal	0	0	0	0	0	0	0
RC45200 County Projects	0	0	0	0	0	0	0
RC45300 Bonds	18,000,000	6,000,000	0	6,000,000	0	6,000,000	0
RC45300R Reallocated Bonds	0	0	0	0	0	0	0
RC49660 Other Miscellaneous	0	0	0	0	0	0	0
TOTAL- Agricultural Preservation:	19,380,000	6,460,000	0	6,460,000	0	6,460,000	0

SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031 **STAGE 1**

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
RC45000 State	0	0	0	0	0	0
RC45100 Federal	0	0	0	0	0	0
RC45200 County Projects	19,800,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
RC45300 Bonds	12,000,000	4,000,000	4,000,000	0	4,000,000	0
RC45300R Reallocated Bonds	0	0	0	0	0	0
RC49660 Other Miscellaneous	0	0	0	0	0	0
RC49670 Donations	0	0	0	0	0	0
TOTAL- Community Improvement:	31,800,000	3,300,000	7,300,000	3,300,000	7,300,000	3,300,000

SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031
STAGE 1

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
220 - OPERATIONAL BUILDINGS - FIRE						
RC45000 State	0	0	0	0	0	0
RC45200 County Projects	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
RC45300 Bonds	26,500,000	0	1,500,000	0	1,500,000	0
RC45330 Premiums on Debt Issued	0	0	0	0	0	0
TOTAL- Operational Buildings - Fire:	32,500,000	1,000,000	2,500,000	1,000,000	2,500,000	1,000,000

SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031 **STAGE 1**

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

	TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
221 - WATERWAY IMPROVEMENTS							
RC44210 Waiver Fee - Reforestation	0	0	0	0	0	0	0
RC44225 Management Fee - Stormwater	0	0	0	0	0	0	0
RC45000 State	0	0	0	0	0	0	0
RC45010 Department of Natural Resources	0	0	0	0	0	0	0
RC45100 Federal	0	0	0	0	0	0	0
RC45200 County Projects	12,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
RC45300 Bonds	60,000,000	20,000,000	0	20,000,000	0	20,000,000	0
RC45300R Reallocated Bonds	0	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	0	0	0	0	0	0	0
RC49660 Other Miscellaneous	0	0	0	0	0	0	0
TOTAL- Waterway Improvements:	72,000,000	22,000,000	2,000,000	22,000,000	2,000,000	22,000,000	2,000,000

SOURCE OF FUNDING SUMMARY
CAPITAL BUDGET FY 2026
CAPITAL IMPROVEMENT PROGRAM FY 2026 - FY 2031 **STAGE 1**

-----FIVE YEAR CAPITAL IMPROVEMENT PROGRAM-----

TOTAL FOR 6YR PROGRAM	BUDGET YEAR 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
230 - OPERATIONAL BUILDINGS - POLICE						
RC45000 State	0	0	0	0	0	0
RC45200 County Projects	0	0	0	0	0	0
RC45300 Bonds	30,000,000	27,000,000	0	1,500,000	0	1,500,000
RC45330 Premiums on Debt Issued	0	0	0	0	0	0
TOTAL- Operational Buildings - Police:	30,000,000	27,000,000	0	1,500,000	0	1,500,000

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Capital Improvement Program

CIP FY 26 – FY 31 201 Sewer System

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Dept No	Project No	District Code Code	Master Plan Code Code	Master Plan Sector Code
201	201002	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title : Neighborhood Petition And 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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	1,181,291	1,181,291	0	0	0	0	0	0
SC57500 Land	3,643,033	3,043,033	200,000	0	200,000	0	200,000	0
SC59000 Design and Site Selection	3,442,971	2,542,971	300,000	0	300,000	0	300,000	0
SC59020 Build Structure	27,779,377	21,779,377	2,000,000	0	2,000,000	0	2,000,000	0
TOTAL COST:	36,046,672	28,546,672	2,500,000	0	2,500,000	0	2,500,000	0
RC45300R Reallocated Bonds	3,134,396	3,134,396	0	0	0	0	0	0
RC45300 Bonds	32,773,595	25,273,595	2,500,000	0	2,500,000	0	2,500,000	0
RC45200 County Projects	90,356	90,356	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	35,998,347	28,498,347	2,500,000	0	2,500,000	0	2,500,000	0
RC44235 Developer Responsibility	48,325	48,325	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	48,325	48,325	0	0	0	0	0	0
TOTAL FUNDS:	36,046,672	28,546,672	2,500,000	0	2,500,000	0	2,500,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
201	201052	1,2,3,4,5,6,7	2,3,5	W,C,E

Project Title : Construction At Highway Sites Sewer

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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	1,362,344	1,122,344	80,000	0	80,000	0	80,000	0
SC59000 Design and Site Selection	395,000	335,000	20,000	0	20,000	0	20,000	0
SC59020 Build Structure	698,292	698,292	0	0	0	0	0	0
TOTAL COST:	2,455,636	2,155,636	100,000	0	100,000	0	100,000	0
RC45200 County Projects	41,563	41,563	0	0	0	0	0	0
RC45300 Bonds	2,324,654	2,024,654	100,000	0	100,000	0	100,000	0
TOTAL COUNTY FUNDS:	2,366,217	2,066,217	100,000	0	100,000	0	100,000	0
RC44235 Developer Responsibility	89,419	89,419	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	89,419	89,419	0	0	0	0	0	0
TOTAL FUNDS:	2,455,636	2,155,636	100,000	0	100,000	0	100,000	0



Dept No	Project No	District Code Code	Master Plan Code Code	Master Plan Sector Code
201	201072	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title : Balto. Co./City Jointly Used 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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	2,466,817	2,466,817	0	0	0	0	0	0
SC57500 Land	108,946	108,946	0	0	0	0	0	0
SC59000 Design and Site Selection	116,385,938	98,385,938	6,000,000	0	6,000,000	0	6,000,000	0
SC59020 Build Structure	1,240,427,674	958,427,674	94,000,000	0	94,000,000	0	94,000,000	0
TOTAL COST:	1,359,389,375	1,059,389,375	100,000,000	0	100,000,000	0	100,000,000	0
RC45200 County Projects	20,918,637	20,918,637	0	0	0	0	0	0
RC45300 Bonds	824,718,471	552,618,471	90,700,000	0	90,700,000	0	90,700,000	0
RC45300R Reallocated Bonds	12,420,904	12,420,904	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	28,023,662	28,023,662	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	886,081,674	613,981,674	90,700,000	0	90,700,000	0	90,700,000	0
RC49615 Howard County	64,470,892	52,470,892	4,000,000	0	4,000,000	0	4,000,000	0
RC49620 Anne Arundel County	30,987,509	24,987,509	2,000,000	0	2,000,000	0	2,000,000	0
RC49660 Other Miscellaneous	500,000	500,000	0	0	0	0	0	0
RC45350 Maryland Water Quality Revolving Loan	369,321,188	360,321,188	3,000,000	0	3,000,000	0	3,000,000	0
RC49625 BWI Airport	8,028,112	7,128,112	300,000	0	300,000	0	300,000	0
TOTAL OUTSIDE FUNDS:	473,307,701	445,407,701	9,300,000	0	9,300,000	0	9,300,000	0
TOTAL FUNDS:	1,359,389,375	1,059,389,375	100,000,000	0	100,000,000	0	100,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
201	201073	1,2,3,4,5,6,7	2,3,5	W,C,E

Project Title : SPECIAL SEWER HOUSE CONNECTIONS

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	3,944,628	3,944,628	0	0	0	0	0	0
SC59020 Build Structure	12,000,000	9,000,000	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL COST:	15,944,628	12,944,628	1,000,000	0	1,000,000	0	1,000,000	0
RC45200 County Projects	6,050,000	6,050,000	0	0	0	0	0	0
RC45300 Bonds	9,894,628	6,894,628	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL COUNTY FUNDS:	15,944,628	12,944,628	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS:	15,944,628	12,944,628	1,000,000	0	1,000,000	0	1,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
201	201077	1,2,3,4,5,6,7	2,3,5	W,C,E

Project Title : Main Relining, Rehab & Replacement

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	1,225,000	1,225,000	0	0	0	0	0	0
SC57500 Land	22,086	22,086	0	0	0	0	0	0
SC59000 Design and Site Selection	91,744,671	67,744,671	8,000,000	0	8,000,000	0	8,000,000	0
SC59020 Build Structure	1,109,935,023	765,535,023	79,800,000	25,000,000	88,800,000	31,000,000	88,800,000	31,000,000
TOTAL COST:	1,202,926,780	834,526,780	87,800,000	25,000,000	96,800,000	31,000,000	96,800,000	31,000,000
RC45200 County Projects	310,552,515	139,552,515	22,000,000	25,000,000	31,000,000	31,000,000	31,000,000	31,000,000
RC45300 Bonds	880,517,965	683,117,965	65,800,000	0	65,800,000	0	65,800,000	0
RC45300R Reallocated Bonds	295,000	295,000	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	9,500,000	9,500,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	1,200,865,480	832,465,480	87,800,000	25,000,000	96,800,000	31,000,000	96,800,000	31,000,000
RC44235 Developer Responsibility	2,061,300	2,061,300	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	2,061,300	2,061,300	0	0	0	0	0	0
TOTAL FUNDS:	1,202,926,780	834,526,780	87,800,000	25,000,000	96,800,000	31,000,000	96,800,000	31,000,000



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
201	201090	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title : Miscellaneous System Improvements

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	3,765,824	3,765,824	0	0	0	0	0	0
SC57500 Land	2,275,000	2,275,000	0	0	0	0	0	0
SC59000 Design and Site Selection	40,117,775	34,117,775	2,000,000	0	2,000,000	0	2,000,000	0
SC59020 Build Structure	540,797,880	352,797,880	18,000,000	0	85,000,000	0	85,000,000	0
TOTAL COST:	586,956,479	392,956,479	20,000,000	0	87,000,000	0	87,000,000	0
RC45200 County Projects	13,800,377	13,800,377	0	0	0	0	0	0
RC45300 Bonds	560,625,230	366,625,230	20,000,000	0	87,000,000	0	87,000,000	0
RC45300R Reallocated Bonds	6,195,009	6,195,009	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	3,255,336	3,255,336	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	583,875,952	389,875,952	20,000,000	0	87,000,000	0	87,000,000	0
RC45350 Maryland Water Quality Revolving Loan	3,080,527	3,080,527	0	0	0	0	0	0
RC44235 Developer Responsibility	0	0	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	3,080,527	3,080,527	0	0	0	0	0	0
TOTAL FUNDS:	586,956,479	392,956,479	20,000,000	0	87,000,000	0	87,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
201	201109	2,3,5,6,7	1,2,3,5	W, C, E

Project Title : Outfall Phase II Sewershed Improvement

Location : ROSEDALE/HIGHLANDTOWN AREA

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59020 Build Structure	70,000,000	3,000,000	67,000,000	0	0	0	0	0
TOTAL COST:	70,000,000	3,000,000	67,000,000	0	0	0	0	0
RC45300 Bonds	70,000,000	3,000,000	67,000,000	0	0	0	0	0
TOTAL COUNTY FUNDS:	70,000,000	3,000,000	67,000,000	0	0	0	0	0
TOTAL FUNDS:	70,000,000	3,000,000	67,000,000	0	0	0	0	0

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Capital Improvement Program

CIP FY 26 – FY 31

203 Water System

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Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
203	203002	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title : Neighborhood Petition Extension
 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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	69,274	69,274	0	0	0	0	0	0
SC57500 Land	211,784	166,784	15,000	0	15,000	0	15,000	0
SC59000 Design and Site Selection	941,613	716,613	75,000	0	75,000	0	75,000	0
SC59020 Build Structure	5,971,813	4,741,813	410,000	0	410,000	0	410,000	0
TOTAL COST:	7,194,484	5,694,484	500,000	0	500,000	0	500,000	0
RC45200 County Projects	483,546	483,546	0	0	0	0	0	0
RC45300 Bonds	6,607,848	5,107,848	500,000	0	500,000	0	500,000	0
TOTAL COUNTY FUNDS:	7,091,394	5,591,394	500,000	0	500,000	0	500,000	0
RC44235 Developer Responsibility	103,090	103,090	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	103,090	103,090	0	0	0	0	0	0
TOTAL FUNDS:	7,194,484	5,694,484	500,000	0	500,000	0	500,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
203	203035	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title : Misc Distribution System Improvements

Location : COUNTYWIDE

Description : WATER FACILITY IMPROVEMENTS TO CORRECT COUNTY WATER PRESSURE DEFICIENCIES REPAIR FACILITIES OR MAKE OTHER MODIFICATIONS OR IMPROVEMENTS. UPGRADE COUNTY GIS SYSTEM FOR LOCATIONS OF WATER MANHOLES WATER LINES PUMPING STATIONS CHLORINATION FACILITIES TRANSMISSION MAINS RESERVOIRS ETC.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59020 Build Structure	184,998,284	124,998,284	20,000,000	0	20,000,000	0	20,000,000	0
TOTAL COST:	184,998,284	124,998,284	20,000,000	0	20,000,000	0	20,000,000	0
RC45200 County Projects	8,134,929	8,134,929	0	0	0	0	0	0
RC45300 Bonds	176,071,880	116,071,880	20,000,000	0	20,000,000	0	20,000,000	0
RC45300R Reallocated Bonds	757,375	757,375	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	184,964,184	124,964,184	20,000,000	0	20,000,000	0	20,000,000	0
RC44235 Developer Responsibility	34,100	34,100	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	34,100	34,100	0	0	0	0	0	0
TOTAL FUNDS:	184,998,284	124,998,284	20,000,000	0	20,000,000	0	20,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
203	203036	6	3	E

Project Title : First Zone Dist 14 & 15

Location : EASTERN AREA

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	1,936,600	1,936,600	0	0	0	0	0	0
SC57500 Land	6,000	6,000	0	0	0	0	0	0
SC59000 Design and Site Selection	12,784,402	5,284,402	2,500,000	0	2,500,000	0	2,500,000	0
SC59020 Build Structure	195,046,479	127,546,479	22,500,000	0	22,500,000	0	22,500,000	0
TOTAL COST:	209,773,481	134,773,481	25,000,000	0	25,000,000	0	25,000,000	0
RC45200 County Projects	6,092,073	6,092,073	0	0	0	0	0	0
RC45300 Bonds	139,194,832	64,194,832	25,000,000	0	25,000,000	0	25,000,000	0
TOTAL COUNTY FUNDS:	145,286,905	70,286,905	25,000,000	0	25,000,000	0	25,000,000	0
RC49610 Baltimore City	64,486,576	64,486,576	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	64,486,576	64,486,576	0	0	0	0	0	0
TOTAL FUNDS:	209,773,481	134,773,481	25,000,000	0	25,000,000	0	25,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
203	203050	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title : Construction At Highway Sites Water

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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	164,247	164,247	0	0	0	0	0	0
SC59000 Design and Site Selection	7,279,400	4,279,400	1,000,000	0	1,000,000	0	1,000,000	0
SC59020 Build Structure	102,857,241	60,857,241	14,000,000	0	14,000,000	0	14,000,000	0
TOTAL COST:	110,300,888	65,300,888	15,000,000	0	15,000,000	0	15,000,000	0
RC45300R Reallocated Bonds	18,000,000	18,000,000	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	500,000	500,000	0	0	0	0	0	0
RC45200 County Projects	82,400	82,400	0	0	0	0	0	0
RC45300 Bonds	91,718,488	46,718,488	15,000,000	0	15,000,000	0	15,000,000	0
TOTAL COUNTY FUNDS:	110,300,888	65,300,888	15,000,000	0	15,000,000	0	15,000,000	0
TOTAL FUNDS:	110,300,888	65,300,888	15,000,000	0	15,000,000	0	15,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
203	203067	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title : Main Replacement & 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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	157,393	157,393	0	0	0	0	0	0
SC57500 Land	5,558,615	4,058,615	500,000	0	500,000	0	500,000	0
SC59000 Design and Site Selection	30,169,745	18,169,745	4,000,000	0	4,000,000	0	4,000,000	0
SC59020 Build Structure	380,999,829	244,499,829	45,500,000	0	45,500,000	0	45,500,000	0
TOTAL COST:	416,885,582	266,885,582	50,000,000	0	50,000,000	0	50,000,000	0
RC45300R Reallocated Bonds	9,324,486	9,324,486	0	0	0	0	0	0
RC45200 County Projects	200,976	200,976	0	0	0	0	0	0
RC45300 Bonds	380,874,665	230,874,665	50,000,000	0	50,000,000	0	50,000,000	0
TOTAL COUNTY FUNDS:	390,400,127	240,400,127	50,000,000	0	50,000,000	0	50,000,000	0
RC45350 Maryland Water Quality Revolving Loan	18,592,782	18,592,782	0	0	0	0	0	0
RC44235 Developer Responsibility	628,803	628,803	0	0	0	0	0	0
RC49615 Howard County	3,631,935	3,631,935	0	0	0	0	0	0
RC49620 Anne Arundel County	3,631,935	3,631,935	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	26,485,455	26,485,455	0	0	0	0	0	0
TOTAL FUNDS:	416,885,582	266,885,582	50,000,000	0	50,000,000	0	50,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
203	203070	1,2,3,4,5,6,7	1,2,3,5	W,C,E

Project Title : FIRE HYDRANTS

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	578,170	578,170	0	0	0	0	0	0
SC57500 Land	41,000	35,000	2,000	0	2,000	0	2,000	0
SC59000 Design and Site Selection	26,000	20,000	2,000	0	2,000	0	2,000	0
SC59020 Build Structure	225,608	177,608	16,000	0	16,000	0	16,000	0
TOTAL COST:	870,778	810,778	20,000	0	20,000	0	20,000	0
RC45200 County Projects	100,176	100,176	0	0	0	0	0	0
RC45300 Bonds	770,602	710,602	20,000	0	20,000	0	20,000	0
TOTAL COUNTY FUNDS:	870,778	810,778	20,000	0	20,000	0	20,000	0
TOTAL FUNDS:	870,778	810,778	20,000	0	20,000	0	20,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
203	203071	1,2,3,4,5,6,7	1,2,3,5	W,C,E

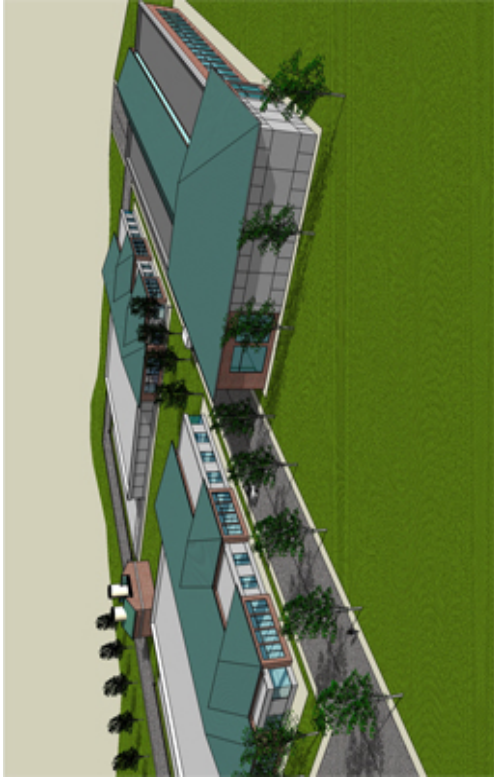
Project Title : County And City Jointly Used Facilities

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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	695,660	695,660	0	0	0	0	0	0
SC57500 Land	6,975,000	5,250,000	575,000	0	575,000	0	575,000	0
SC59000 Design and Site Selection	89,158,607	71,911,607	5,749,000	0	5,749,000	0	5,749,000	0
SC59020 Build Structure	972,052,032	790,642,032	60,470,000	0	60,470,000	0	60,470,000	0
TOTAL COST:	1,068,881,299	868,499,299	66,794,000	0	66,794,000	0	66,794,000	0
RC45200 County Projects	7,257,308	7,257,308	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	2,377,866	2,377,866	0	0	0	0	0	0
RC45300 Bonds	982,632,468	800,250,468	60,794,000	0	60,794,000	0	60,794,000	0
RC45300R Reallocated Bonds	461,021	461,021	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	992,728,663	810,346,663	60,794,000	0	60,794,000	0	60,794,000	0
RC45350 Maryland Water Quality Revolving Loan	45,942,636	27,942,636	6,000,000	0	6,000,000	0	6,000,000	0
RC45100 Federal	880,000	880,000	0	0	0	0	0	0
RC49610 Baltimore City	29,300,000	29,300,000	0	0	0	0	0	0
RC49615 Howard County	30,000	30,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	76,152,636	58,152,636	6,000,000	0	6,000,000	0	6,000,000	0
TOTAL FUNDS:	1,068,881,299	868,499,299	66,794,000	0	66,794,000	0	66,794,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
203	203080	1,2,3,4,5,6,7	1,2,3,5	WCE

Project Title : 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 GALLOS 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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57500 Land	30,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
TOTAL COST:	30,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
RC45300 Bonds	30,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
TOTAL COUNTY FUNDS:	30,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
TOTAL FUNDS:	30,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0

Capital Improvement Program

CIP FY 26 – FY 31

204 Storm Drains

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Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
204	204002	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : Storm Drain Repairs & Enhancements

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	21,911	21,911	0	0	0	0	0	0
SC57500 Land	5,055,800	3,855,800	400,000	0	400,000	0	400,000	0
SC59000 Design and Site Selection	5,553,935	4,353,935	400,000	0	400,000	0	400,000	0
SC59020 Build Structure	44,641,360	35,041,360	3,200,000	0	3,200,000	0	3,200,000	0
TOTAL COST:	55,273,006	43,273,006	4,000,000	0	4,000,000	0	4,000,000	0
RC45200 County Projects	4,100,000	4,100,000	0	0	0	0	0	0
RC45300 Bonds	47,182,913	35,182,913	4,000,000	0	4,000,000	0	4,000,000	0
RC45300R Reallocated Bonds	1,366,583	1,366,583	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	2,000,000	2,000,000	0	0	0	0	0	0
RC44225 Management Fee - Stormwater	613,510	613,510	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	55,263,006	43,263,006	4,000,000	0	4,000,000	0	4,000,000	0
RC49660 Other Miscellaneous	10,000	10,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	10,000	10,000	0	0	0	0	0	0
TOTAL FUNDS:	55,273,006	43,273,006	4,000,000	0	4,000,000	0	4,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
204	204006	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : Storm Drain Inlet Reconstruction Program

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	2,000,000	800,000	100,000	0	100,000	0	1,000,000	0
SC59020 Build Structure	12,350,000	10,550,000	900,000	0	900,000	0	0	0
TOTAL COST:	14,350,000	11,350,000	1,000,000	0	1,000,000	0	1,000,000	0
RC45300 Bonds	13,850,000	10,850,000	1,000,000	0	1,000,000	0	1,000,000	0
RC45300R Reallocated Bonds	500,000	500,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	14,350,000	11,350,000	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS:	14,350,000	11,350,000	1,000,000	0	1,000,000	0	1,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
204	204007	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : Floodplain Studies Countywide

Location : COUNTYWIDE

Description : THIS PROJECT 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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	15,687,993	12,087,993	1,200,000	0	1,200,000	0	1,200,000	0
SC59020 Build Structure	1,400,000	800,000	200,000	0	200,000	0	200,000	0
TOTAL COST:	17,087,993	12,887,993	1,400,000	0	1,400,000	0	1,400,000	0
RC45300R Reallocated Bonds	200,000	200,000	0	0	0	0	0	0
RC45200 County Projects	2,275,000	2,275,000	0	0	0	0	0	0
RC45300 Bonds	8,878,531	4,678,531	1,400,000	0	1,400,000	0	1,400,000	0
RC45330 Premiums on Debt Issued	1,800,000	1,800,000	0	0	0	0	0	0
RC44225 Management Fee - Stormwater	1,936,562	1,936,562	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	15,090,093	10,890,093	1,400,000	0	1,400,000	0	1,400,000	0
RC45100 Federal	1,982,900	1,982,900	0	0	0	0	0	0
RC49660 Other Miscellaneous	15,000	15,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	1,997,900	1,997,900	0	0	0	0	0	0
TOTAL FUNDS:	17,087,993	12,887,993	1,400,000	0	1,400,000	0	1,400,000	0



Dept No	Project No	District Code Code	Master Plan Code Code	Master Plan Sector Code
204	204329	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : Acquisition Of Flooded Homes

Location : COUNTYWIDE

Description : THIS PROJECT PROVIDES FOR THE PURCHASE OF HOMES WHICH ARE SUBJECT TO FLOODING WHENEVER THIS OPTION IS LESS COSTLY THAN REPAIRING OR REPLACING THE ASSOCIATED STORM DRAINS OR IN THE EVENT REPAIR OR REPLACEMENT IS IMPRACTICAL OR NOT POSSIBLE. IT ALSO PROVIDES FUNDING FOR RESIDENTIAL FLOOD PROOFING GRANTS.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	198,278	198,278	0	0	0	0	0	0
SC57500 Land	6,913,420	5,563,420	450,000	0	450,000	0	450,000	0
SC59000 Design and Site Selection	5,121	5,121	0	0	0	0	0	0
TOTAL COST:	7,116,819	5,766,819	450,000	0	450,000	0	450,000	0
RC45200 County Projects	150,000	150,000	0	0	0	0	0	0
RC45300 Bonds	5,886,702	4,536,702	450,000	0	450,000	0	450,000	0
RC45300R Reallocated Bonds	105,117	105,117	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	6,141,819	4,791,819	450,000	0	450,000	0	450,000	0
RC45100 Federal	975,000	975,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	975,000	975,000	0	0	0	0	0	0
TOTAL FUNDS:	7,116,819	5,766,819	450,000	0	450,000	0	450,000	0

Capital Improvement Program

CIP FY 26 – FY 31

205 Streets and Highways

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Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
205	205002	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : Street Rehabilitation

Location : COUNTYWIDE

Description : THIS PROJECT PROVIDES FUNDING FOR THE REHABILITATION AND IMPROVEMENT OF COUNTY ROADS AND STREETS CAPES.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	2,365,632	2,365,632	0	0	0	0	0	0
SC57500 Land	5,564,306	4,064,306	500,000	0	500,000	0	500,000	0
SC59000 Design and Site Selection	7,243,457	5,743,457	500,000	0	500,000	0	500,000	0
SC59020 Build Structure	70,602,348	64,200,348	2,134,000	0	2,134,000	0	2,134,000	0
TOTAL COST:	85,775,743	76,373,743	3,134,000	0	3,134,000	0	3,134,000	0
RC45200 County Projects	12,795,000	12,795,000	0	0	0	0	0	0
RC45300 Bonds	45,089,802	37,037,802	2,684,000	0	2,684,000	0	2,684,000	0
RC45300R Reallocated Bonds	2,954,834	2,954,834	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	60,839,636	52,787,636	2,684,000	0	2,684,000	0	2,684,000	0
RC45000 State	21,685,052	20,485,052	400,000	0	400,000	0	400,000	0
RC45100 Federal	1,163,176	1,163,176	0	0	0	0	0	0
RC44235 Developer Responsibility	350,000	200,000	50,000	0	50,000	0	50,000	0
RC49605 Petitioner	1,737,879	1,737,879	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	24,936,107	23,586,107	450,000	0	450,000	0	450,000	0
TOTAL FUNDS:	85,775,743	76,373,743	3,134,000	0	3,134,000	0	3,134,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
205	205018	1,2,3,4,5,6,7	NULL	E,W,N,C

Project Title : Traffic Calming

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59020 Build Structure	18,283,771	15,883,771	800,000	0	800,000	0	800,000	0
TOTAL COST:	18,283,771	15,883,771	800,000	0	800,000	0	800,000	0
RC45200 County Projects	3,750,000	3,750,000	0	0	0	0	0	0
RC45300 Bonds	12,533,771	10,133,771	800,000	0	800,000	0	800,000	0
RC45330 Premiums on Debt Issued	400,000	400,000	0	0	0	0	0	0
RC45300R Reallocated Bonds	1,100,000	1,100,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	17,783,771	15,383,771	800,000	0	800,000	0	800,000	0
RC49605 Petitioner	500,000	500,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	500,000	500,000	0	0	0	0	0	0
TOTAL FUNDS:	18,283,771	15,883,771	800,000	0	800,000	0	800,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
205	205111	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : Streets & Highways - Subdivisions

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	765,753	765,753	0	0	0	0	0	0
SC57500 Land	2,813,455	1,913,455	300,000	0	300,000	0	300,000	0
SC59000 Design and Site Selection	2,886,100	2,286,100	200,000	0	200,000	0	200,000	0
SC59020 Build Structure	9,940,377	6,940,377	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL COST:	16,405,685	11,905,685	1,500,000	0	1,500,000	0	1,500,000	0
RC45300 Bonds	6,686,706	5,186,706	500,000	0	500,000	0	500,000	0
TOTAL COUNTY FUNDS:	6,686,706	5,186,706	500,000	0	500,000	0	500,000	0
RC44235 Developer Responsibility	8,718,979	5,718,979	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL OUTSIDE FUNDS:	8,718,979	5,718,979	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL FUNDS:	16,405,685	11,905,685	1,500,000	0	1,500,000	0	1,500,000	0



Dept No	Project No	District Code Code	Master Plan Code Code	Master Plan Sector Code
205	205133	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : Roadway Resurfacing

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	239,357	239,357	0	0	0	0	0	0
SC59020 Build Structure	436,302,253	367,254,253	23,016,000	0	23,016,000	0	23,016,000	0
TOTAL COST:	436,541,610	367,493,610	23,016,000	0	23,016,000	0	23,016,000	0
RC45200 County Projects	51,505,000	51,505,000	0	0	0	0	0	0
RC45300 Bonds	357,276,259	288,228,259	23,016,000	0	23,016,000	0	23,016,000	0
RC45300R Reallocated Bonds	556,062	556,062	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	4,500,000	4,500,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	413,837,321	344,789,321	23,016,000	0	23,016,000	0	23,016,000	0
RC45100 Federal	8,129,000	8,129,000	0	0	0	0	0	0
RC49605 Petitioner	14,575,289	14,575,289	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	22,704,289	22,704,289	0	0	0	0	0	0
TOTAL FUNDS:	436,541,610	367,493,610	23,016,000	0	23,016,000	0	23,016,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
205	205179	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : Alignment Studies/Site Acquisition

Location : COUNTYWIDE

Description : THIS ITEM WILL PROVIDE FUNDS 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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57500 Land	500,000	350,000	50,000	0	50,000	0	50,000	0
SC59000 Design and Site Selection	1,692,000	1,392,000	100,000	0	100,000	0	100,000	0
TOTAL COST:	2,192,000	1,742,000	150,000	0	150,000	0	150,000	0
RC45200 County Projects	400,000	400,000	0	0	0	0	0	0
RC45300 Bonds	1,652,633	1,202,633	150,000	0	150,000	0	150,000	0
RC45300R Reallocated Bonds	139,367	139,367	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	2,192,000	1,742,000	150,000	0	150,000	0	150,000	0
TOTAL FUNDS:	2,192,000	1,742,000	150,000	0	150,000	0	150,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
205	205250	1,2,3,4,5,6,7	1,2	W,C,E,N

Project Title : Alley Reconstruction

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	1,000	1,000	0	0	0	0	0	0
SC57500 Land	11,572	11,572	0	0	0	0	0	0
SC59000 Design and Site Selection	566,752	566,752	0	0	0	0	0	0
SC59020 Build Structure	18,562,263	13,312,263	1,750,000	0	1,750,000	0	1,750,000	0
TOTAL COST:	19,141,587	13,891,587	1,750,000	0	1,750,000	0	1,750,000	0
RC45200 County Projects	125,000	125,000	0	0	0	0	0	0
RC45300 Bonds	18,468,668	13,218,668	1,750,000	0	1,750,000	0	1,750,000	0
RC45300R Reallocated Bonds	138,578	138,578	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	18,732,246	13,482,246	1,750,000	0	1,750,000	0	1,750,000	0
RC49605 Petitioner	409,341	409,341	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	409,341	409,341	0	0	0	0	0	0
TOTAL FUNDS:	19,141,587	13,891,587	1,750,000	0	1,750,000	0	1,750,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
205	205286	1,2,3,4,5,6,7	1,2,3,5	W,C,E,N

Project Title : Miscellaneous Intersection Improvements

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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	361,772	361,772	0	0	0	0	0	0
SC57500 Land	4,436,053	2,336,053	700,000	0	700,000	0	700,000	0
SC59000 Design and Site Selection	5,340,503	3,240,503	700,000	0	700,000	0	700,000	0
SC59020 Build Structure	22,363,932	19,888,932	825,000	0	825,000	0	825,000	0
TOTAL COST:	32,502,260	25,827,260	2,225,000	0	2,225,000	0	2,225,000	0
RC45200 County Projects	1,250,000	1,250,000	0	0	0	0	0	0
RC45300 Bonds	24,172,797	17,947,797	2,075,000	0	2,075,000	0	2,075,000	0
RC45300R Reallocated Bonds	1,568,221	1,568,221	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	26,991,018	20,766,018	2,075,000	0	2,075,000	0	2,075,000	0
RC45000 State	1,537,742	1,237,742	100,000	0	100,000	0	100,000	0
RC44235 Developer Responsibility	350,500	200,500	50,000	0	50,000	0	50,000	0
RC49605 Petitioner	75,000	75,000	0	0	0	0	0	0
RC45100 Federal	3,548,000	3,548,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	5,511,242	5,061,242	150,000	0	150,000	0	150,000	0
TOTAL FUNDS:	32,502,260	25,827,260	2,225,000	0	2,225,000	0	2,225,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
205	205301	1,2,3,4,5,6,7	1,2	W,C,E,N

Project Title : Curbs, Gutters, And Sidewalks

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57500 Land	1,027,049	727,049	100,000	0	100,000	0	100,000	0
SC59000 Design and Site Selection	2,250,000	1,650,000	200,000	0	200,000	0	200,000	0
SC59020 Build Structure	126,375,733	101,775,733	8,200,000	0	8,200,000	0	8,200,000	0
TOTAL COST:	129,652,782	104,152,782	8,500,000	0	8,500,000	0	8,500,000	0
RC45200 County Projects	5,450,000	5,450,000	0	0	0	0	0	0
RC45300 Bonds	110,771,872	85,271,872	8,500,000	0	8,500,000	0	8,500,000	0
RC45300R Reallocated Bonds	1,287,242	1,287,242	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	5,000,000	5,000,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	122,509,114	97,009,114	8,500,000	0	8,500,000	0	8,500,000	0
RC45000 State	144,101	144,101	0	0	0	0	0	0
RC49605 Petitioner	6,999,567	6,999,567	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	7,143,668	7,143,668	0	0	0	0	0	0
TOTAL FUNDS:	129,652,782	104,152,782	8,500,000	0	8,500,000	0	8,500,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
205	205350	1,2,3,4,5,6,7	1,2	W,C,E,N

Project Title : SIDEWALK RAMPS PROGRAM

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59020 Build Structure	3,447,212	2,847,212	200,000	0	200,000	0	200,000	0
TOTAL COST:	3,447,212	2,847,212	200,000	0	200,000	0	200,000	0
RC45200 County Projects	200,000	200,000	0	0	0	0	0	0
RC45300 Bonds	3,172,996	2,572,996	200,000	0	200,000	0	200,000	0
RC45300R Reallocated Bonds	74,216	74,216	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	3,447,212	2,847,212	200,000	0	200,000	0	200,000	0
TOTAL FUNDS:	3,447,212	2,847,212	200,000	0	200,000	0	200,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
205	205458	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

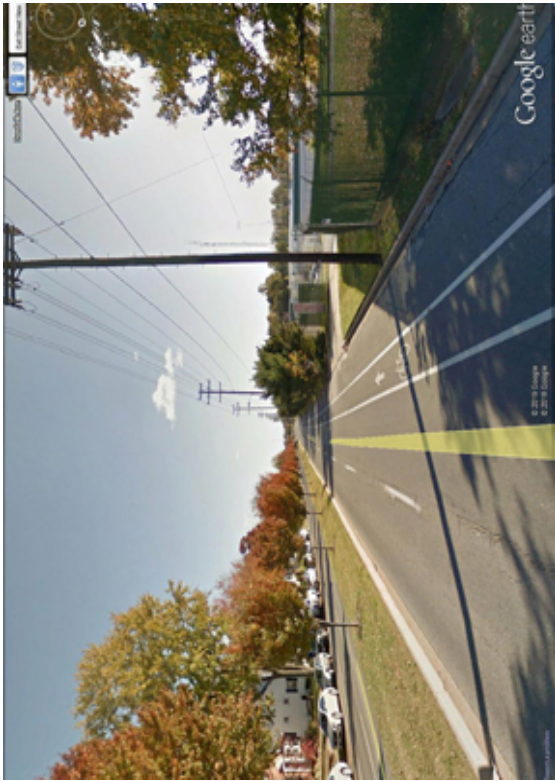
Project Title : Traffic Signals

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	7,278	7,278	0	0	0	0	0	0
SC59000 Design and Site Selection	900,000	900,000	0	0	0	0	0	0
SC59020 Build Structure	30,478,585	25,978,585	1,500,000	0	1,500,000	0	1,500,000	0
TOTAL COST:	31,385,863	26,885,863	1,500,000	0	1,500,000	0	1,500,000	0
RC45200 County Projects	600,000	600,000	0	0	0	0	0	0
RC45300 Bonds	29,215,106	24,715,106	1,500,000	0	1,500,000	0	1,500,000	0
RC45300R Reallocated Bonds	1,099,003	1,099,003	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	400,000	400,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	31,314,109	26,814,109	1,500,000	0	1,500,000	0	1,500,000	0
RC45000 State	21,754	21,754	0	0	0	0	0	0
RC44235 Developer Responsibility	50,000	50,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	71,754	71,754	0	0	0	0	0	0
TOTAL FUNDS:	31,385,863	26,885,863	1,500,000	0	1,500,000	0	1,500,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
205	205500	1,2,3,4,5,6,7	1,2,3,4,5	W,E,E,N

Project Title : Bikeways & Pedestrian Access

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59020 Build Structure	10,055,000	5,855,000	1,400,000	0	1,400,000	0	1,400,000	0
TOTAL COST:	10,055,000	5,855,000	1,400,000	0	1,400,000	0	1,400,000	0
RC45200 County Projects	1,560,500	1,560,500	0	0	0	0	0	0
RC45300 Bonds	7,400,000	3,200,000	1,400,000	0	1,400,000	0	1,400,000	0
TOTAL COUNTY FUNDS:	8,960,500	4,760,500	1,400,000	0	1,400,000	0	1,400,000	0
RC45000 State	1,094,500	1,094,500	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	1,094,500	1,094,500	0	0	0	0	0	0
TOTAL FUNDS:	10,055,000	5,855,000	1,400,000	0	1,400,000	0	1,400,000	0



Dept No	Project No	District Code Code	Master Plan Code Code	Master Plan Sector Code
205	205501	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : Street Lights

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59020 Build Structure	3,250,000	2,050,000	400,000	0	400,000	0	400,000	0
TOTAL COST:	3,250,000	2,050,000	400,000	0	400,000	0	400,000	0
RC45200 County Projects	850,000	850,000	0	0	0	0	0	0
RC45300 Bonds	2,400,000	1,200,000	400,000	0	400,000	0	400,000	0
TOTAL COUNTY FUNDS:	3,250,000	2,050,000	400,000	0	400,000	0	400,000	0
TOTAL FUNDS:	3,250,000	2,050,000	400,000	0	400,000	0	400,000	0

Capital Improvement Program

CIP FY 26 – FY 31

207 Bridges

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Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
207	207002	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : Minor Bridge Repair

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	104,677	104,677	0	0	0	0	0	0
SC57500 Land	4,094,954	2,894,954	400,000	0	400,000	0	400,000	0
SC59000 Design and Site Selection	18,749,188	14,249,188	1,500,000	0	1,500,000	0	1,500,000	0
SC59020 Build Structure	80,735,996	67,310,996	4,475,000	0	4,475,000	0	4,475,000	0
TOTAL COST:	103,684,815	84,559,815	6,375,000	0	6,375,000	0	6,375,000	0
RC45200 County Projects	1,100,000	1,100,000	0	0	0	0	0	0
RC45300 Bonds	79,874,706	67,049,706	4,275,000	0	4,275,000	0	4,275,000	0
RC45300R Reallocated Bonds	950,668	950,668	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	81,925,374	69,100,374	4,275,000	0	4,275,000	0	4,275,000	0
RC45100 Federal	20,687,018	14,387,018	2,100,000	0	2,100,000	0	2,100,000	0
RC45000 State	901,167	901,167	0	0	0	0	0	0
RC49630 Harford County	171,256	171,256	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	21,759,441	15,459,441	2,100,000	0	2,100,000	0	2,100,000	0
TOTAL FUNDS:	103,684,815	84,559,815	6,375,000	0	6,375,000	0	6,375,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
207	207220	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : Bridge Inspection Program

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	2,226,912	2,226,912	0	0	0	0	0	0
SC59000 Design and Site Selection	17,273,646	13,073,646	1,400,000	0	1,400,000	0	1,400,000	0
TOTAL COST:	19,500,558	15,300,558	1,400,000	0	1,400,000	0	1,400,000	0
RC45300 Bonds	3,184,311	2,344,311	280,000	0	280,000	0	280,000	0
TOTAL COUNTY FUNDS:	3,184,311	2,344,311	280,000	0	280,000	0	280,000	0
RC45100 Federal	4,122,071	4,122,071	0	0	0	0	0	0
RC45000 State	12,194,176	8,834,176	1,120,000	0	1,120,000	0	1,120,000	0
TOTAL OUTSIDE FUNDS:	16,316,247	12,956,247	1,120,000	0	1,120,000	0	1,120,000	0
TOTAL FUNDS:	19,500,558	15,300,558	1,400,000	0	1,400,000	0	1,400,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
207	207237	3	4	N

Project Title : BRIDGE 140-PINEY GROVE RD

Location : NEAR OLD HANOVER ROAD CROSSING CSX RAILROAD

Description : BUILT IN 1907 THIS 44 FOOT LONG TIMBER BRIDGE CONSISTS OF THREE SPANS OVER THE CSX RAILROAD AND CARRIES A CLEAR ROADWAY WIDTH OF 15 FEET 9 INCHES. IT IS PRESENTLY POSTED FOR 10 TONS WITH A CURRENT ADT OF 500. A REPLACEMENT STRUCTURE IS PROPOSED TO ALLOW CROSSING OF HEAVY VEHICLES. FEDERAL SID IS ANTICIPATED FOR THIS PROJECT. CURRENTLY THIS BRIDGE IS OWNED AND MAINTAINED BY CSX.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	3,800,000	800,000	3,000,000	0	0	0	0	0
TOTAL COST:	3,800,000	800,000	3,000,000	0	0	0	0	0
RC45300 Bonds	1,000,000	400,000	600,000	0	0	0	0	0
TOTAL COUNTY FUNDS:	1,000,000	400,000	600,000	0	0	0	0	0
RC45100 Federal	2,800,000	400,000	2,400,000	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	2,800,000	400,000	2,400,000	0	0	0	0	0
TOTAL FUNDS:	3,800,000	800,000	3,000,000	0	0	0	0	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
207	207279	1	2	W

Project Title : Bridge # 113 Lansdowne Boulevard

Location : LANSDOWNE, AT HAMMONDS FERRY ROAD OVER CSX

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	70,000	70,000	0	0	0	0	0	0
SC59020 Build Structure	2,300,000	0	2,300,000	0	0	0	0	0
TOTAL COST:	2,370,000	70,000	2,300,000	0	0	0	0	0
RC45300 Bonds	530,000	70,000	460,000	0	0	0	0	0
TOTAL COUNTY FUNDS:	530,000	70,000	460,000	0	0	0	0	0
RC45100 Federal	1,840,000	0	1,840,000	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	1,840,000	0	1,840,000	0	0	0	0	0
TOTAL FUNDS:	2,370,000	70,000	2,300,000	0	0	0	0	0

Capital Improvement Program

CIP FY 26 – FY 31

208 Refuse Disposal

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Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
208	208005	4	8	W

Project Title : Hernwood Sanitary 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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	178,223	178,223	0	0	0	0	0	0
SC59000 Design and Site Selection	4,328,556	4,328,556	0	0	0	0	0	0
SC59020 Build Structure	20,620,561	18,145,561	825,000	0	825,000	0	825,000	0
TOTAL COST:	25,127,340	22,652,340	825,000	0	825,000	0	825,000	0
RC45200 County Projects	8,837,000	8,837,000	0	0	0	0	0	0
RC45300 Bonds	13,310,795	10,835,795	825,000	0	825,000	0	825,000	0
RC45300R Reallocated Bonds	2,979,545	2,979,545	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	25,127,340	22,652,340	825,000	0	825,000	0	825,000	0
TOTAL FUNDS:	25,127,340	22,652,340	825,000	0	825,000	0	825,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
208	208006	3	8	N

Project Title : Parkton Sanitary Landfill

Location : PARKTON

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	1,099,733	1,099,733	0	0	0	0	0	0
SC59000 Design and Site Selection	465,826	465,826	0	0	0	0	0	0
SC59020 Build Structure	6,387,946	4,062,946	775,000	0	775,000	0	775,000	0
TOTAL COST:	7,953,505	5,628,505	775,000	0	775,000	0	775,000	0
RC45200 County Projects	530,000	530,000	0	0	0	0	0	0
RC45300 Bonds	6,971,064	4,646,064	775,000	0	775,000	0	775,000	0
RC45300R Reallocated Bonds	452,441	452,441	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	7,953,505	5,628,505	775,000	0	775,000	0	775,000	0
TOTAL FUNDS:	7,953,505	5,628,505	775,000	0	775,000	0	775,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
208	208010	5	8	E

Project Title : Eastern Sanitary Landfill

Location : WHITE MARSH

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	165,902	165,902	0	0	0	0	0	0
SC59000 Design and Site Selection	18,162,520	7,962,520	3,400,000	0	3,400,000	0	3,400,000	0
SC59020 Build Structure	59,354,997	59,354,997	0	0	0	0	0	0
TOTAL COST:	77,683,419	67,483,419	3,400,000	0	3,400,000	0	3,400,000	0
RC45200 County Projects	16,493,090	16,493,090	0	0	0	0	0	0
RC45300 Bonds	59,460,722	49,260,722	3,400,000	0	3,400,000	0	3,400,000	0
RC45300R Reallocated Bonds	1,729,607	1,729,607	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	77,683,419	67,483,419	3,400,000	0	3,400,000	0	3,400,000	0
TOTAL FUNDS:	77,683,419	67,483,419	3,400,000	0	3,400,000	0	3,400,000	0

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Capital Improvement Program

CIP FY 26 – FY 31

209 Community College

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Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
209	209002	1,6,7	NULL	W,E

Project Title : Stormwater Management

Location : COUNTYWIDE

Description : THE 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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	492,985	137,820	114,165	241,000	0	0	0	0
SC59020 Build Structure	4,304,215	1,240,380	933,835	0	2,055,000	0	75,000	0
TOTAL COST:	4,797,200	1,378,200	1,048,000	241,000	2,055,000	0	75,000	0
RC45300 Bonds	2,501,200	1,378,200	1,048,000	0	0	0	75,000	0
TOTAL COUNTY FUNDS:	2,501,200	1,378,200	1,048,000	0	0	0	75,000	0
RC45000 State	2,296,000	0	0	241,000	2,055,000	0	0	0
TOTAL OUTSIDE FUNDS:	2,296,000	0	0	241,000	2,055,000	0	0	0
TOTAL FUNDS:	4,797,200	1,378,200	1,048,000	241,000	2,055,000	0	75,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
209	209007	1,5,7	NULL	W,E

Project Title : Roof Repair/Replacement

Location : CCBC - ALL CAMPUSES

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	721,570	483,570	0	0	189,000	49,000	0	0
SC59020 Build Structure	16,943,930	13,712,630	0	0	2,300,300	441,000	0	490,000
TOTAL COST:	17,665,500	14,196,200	0	0	2,489,300	490,000	0	490,000
RC45300 Bonds	8,801,000	7,411,700	0	0	1,389,300	0	0	0
RC45300R Reallocated Bonds	57,000	57,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	8,858,000	7,468,700	0	0	1,389,300	0	0	0
RC49665 Student Fees	150,000	150,000	0	0	0	0	0	0
RC45000 State	8,657,500	6,577,500	0	0	1,100,000	490,000	0	490,000
TOTAL OUTSIDE FUNDS:	8,807,500	6,727,500	0	0	1,100,000	490,000	0	490,000
TOTAL FUNDS:	17,665,500	14,196,200	0	0	2,489,300	490,000	0	490,000



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
209	209098	1,6,7	2	W,E

Project Title : ADA ALTERATIONS

Location : CCBC - ALL CAMPUSES

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	277,500	277,500	0	0	0	0	0	0
SC59020 Build Structure	3,197,500	3,122,500	25,000	0	25,000	0	25,000	0
TOTAL COST:	3,475,000	3,400,000	25,000	0	25,000	0	25,000	0
RC45300 Bonds	2,906,000	2,831,000	25,000	0	25,000	0	25,000	0
TOTAL COUNTY FUNDS:	2,906,000	2,831,000	25,000	0	25,000	0	25,000	0
RC45000 State	569,000	569,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	569,000	569,000	0	0	0	0	0	0
TOTAL FUNDS:	3,475,000	3,400,000	25,000	0	25,000	0	25,000	0

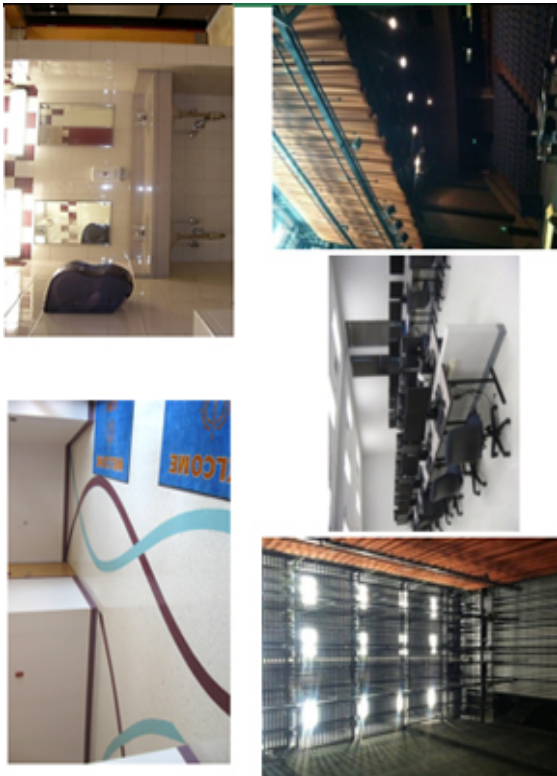
Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
209	209100	1,6,7	2,3,5	W,E

Project Title : Capital Maintenance & Renovations

Location : CCBC - ALL CAMPUSES

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

FIVE YEAR CAPITAL PROGRAM



PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	95,520	95,520	0	0	0	0	0	0
SC59000 Design and Site Selection	475,061	475,061	0	0	0	0	0	0
SC59020 Build Structure	68,317,169	57,317,169	3,000,000	0	4,000,000	0	4,000,000	0
TOTAL COST:	68,887,750	57,887,750	3,000,000	0	4,000,000	0	4,000,000	0
RC45200 County Projects	15,894,950	15,894,950	0	0	0	0	0	0
RC45300 Bonds	46,571,900	35,571,900	3,000,000	0	4,000,000	0	4,000,000	0
RC45300R Reallocated Bonds	334,829	334,829	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	62,801,679	51,801,679	3,000,000	0	4,000,000	0	4,000,000	0
RC45000 State	250,000	250,000	0	0	0	0	0	0
RC49665 Student Fees	3,355,000	3,355,000	0	0	0	0	0	0
RC49660 Other Miscellaneous	2,481,071	2,481,071	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	6,086,071	6,086,071	0	0	0	0	0	0
TOTAL FUNDS:	68,887,750	57,887,750	3,000,000	0	4,000,000	0	4,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
209	209102	1,6,7	2,3	W,E

Project Title : ASBESTOS ABATEMENT
 Location : CCBC - ALL CAMPUSES
 Description : ASBESTOS REMOVAL AND/OR ABATEMENT THROUGHOUT THE CCBC SYSTEM.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	5,476,627	5,476,627	0	0	0	0	0	0
SC59000 Design and Site Selection	110,500	110,500	0	0	0	0	0	0
SC59020 Build Structure	864,500	789,500	25,000	0	25,000	0	25,000	0
TOTAL COST:	6,451,627	6,376,627	25,000	0	25,000	0	25,000	0
RC45300 Bonds	4,960,000	4,885,000	25,000	0	25,000	0	25,000	0
RC45300R Reallocated Bonds	300,000	300,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	5,260,000	5,185,000	25,000	0	25,000	0	25,000	0
RC45000 State	1,191,627	1,191,627	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	1,191,627	1,191,627	0	0	0	0	0	0
TOTAL FUNDS:	6,451,627	6,376,627	25,000	0	25,000	0	25,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
209	209103	1,2,4	2,3,5	W,E

Project Title : CATONSVILLE - RENOVATIONS/ADDITIONS

Location : CCBC CAMPUSES

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	7,198,250	5,983,250	281,000	243,000	691,000	0	0	0
SC59020 Build Structure	94,892,842	60,658,842	24,413,000	2,455,000	7,191,000	0	175,000	0
TOTAL COST:	102,091,092	66,642,092	24,694,000	2,698,000	7,882,000	0	175,000	0
RC45200 County Projects	2,500,000	2,500,000	0	0	0	0	0	0
RC45300 Bonds	43,907,092	34,637,092	8,895,000	0	200,000	0	175,000	0
TOTAL COUNTY FUNDS:	46,407,092	37,137,092	8,895,000	0	200,000	0	175,000	0
RC45000 State	52,809,000	26,630,000	15,799,000	2,698,000	7,682,000	0	0	0
RC49665 Student Fees	2,875,000	2,875,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	55,684,000	29,505,000	15,799,000	2,698,000	7,682,000	0	0	0
TOTAL FUNDS:	102,091,092	66,642,092	24,694,000	2,698,000	7,882,000	0	175,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
209	209104	3,5,6	2,3,5	W,E

Project Title : Essex - Renovations/Additions

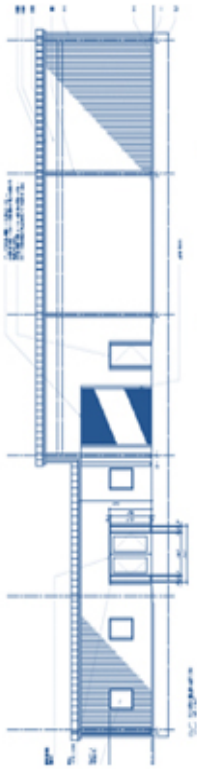
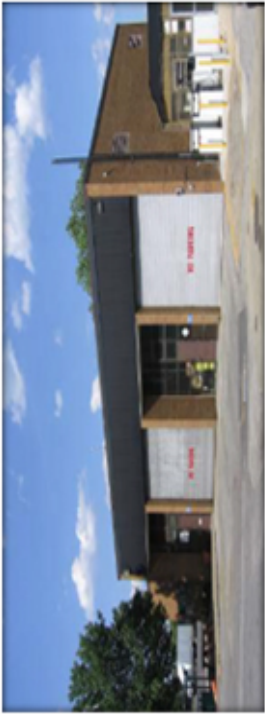
Location : CCBC CAMPUSES

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	46,786,700	860,000	200,000	0	8,043,700	8,464,000	29,219,000	0
SC59020 Build Structure	100,870,554	84,846,554	0	0	7,560,000	0	0	8,464,000
TOTAL COST:	147,657,254	85,706,554	200,000	0	15,603,700	8,464,000	29,219,000	8,464,000
RC45200 County Projects	2,356,992	2,356,992	0	0	0	0	0	0
RC45300 Bonds	67,493,369	41,467,669	200,000	0	11,680,700	0	14,145,000	0
TOTAL COUNTY FUNDS:	69,850,361	43,824,661	200,000	0	11,680,700	0	14,145,000	0
RC45000 State	74,944,393	39,019,393	0	0	3,923,000	8,464,000	15,074,000	8,464,000
RC49665 Student Fees	2,550,000	2,550,000	0	0	0	0	0	0
RC49660 Other Miscellaneous	312,500	312,500	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	77,806,893	41,881,893	0	0	3,923,000	8,464,000	15,074,000	8,464,000
TOTAL FUNDS:	147,657,254	85,706,554	200,000	0	15,603,700	8,464,000	29,219,000	8,464,000

Facilities Management Building



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
209	209105	7	2,3,5	W,E

Project Title : Dundalk - Renovations/Additions

Location : CCBC - DUNDALK

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	4,163,683	3,588,683	200,000	0	200,000	0	175,000	0
SC59020 Build Structure	8,359,429	8,359,429	0	0	0	0	0	0
TOTAL COST:	12,523,112	11,948,112	200,000	0	200,000	0	175,000	0
RC45300 Bonds	7,976,112	7,401,112	200,000	0	200,000	0	175,000	0
TOTAL COUNTY FUNDS:	7,976,112	7,401,112	200,000	0	200,000	0	175,000	0
RC45000 State	3,509,500	3,509,500	0	0	0	0	0	0
RC49665 Student Fees	400,000	400,000	0	0	0	0	0	0
RC49660 Other Miscellaneous	637,500	637,500	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	4,547,000	4,547,000	0	0	0	0	0	0
TOTAL FUNDS:	12,523,112	11,948,112	200,000	0	200,000	0	175,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
209	209106	1,6,7	NULL	E

Project Title : Power Plant Modernization - All

Location : CCBC - ALL

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	1,678,177	1,159,877	158,000	0	360,300	0	0	0
SC59020 Build Structure	23,175,593	10,185,893	5,121,000	4,626,000	3,242,700	0	0	0
TOTAL COST:	24,853,770	11,345,770	5,279,000	4,626,000	3,603,000	0	0	0
RC45300 Bonds	14,696,770	8,489,770	5,107,000	0	1,100,000	0	0	0
TOTAL COUNTY FUNDS:	14,696,770	8,489,770	5,107,000	0	1,100,000	0	0	0
RC45000 State	9,310,000	2,009,000	172,000	4,626,000	2,503,000	0	0	0
RC49665 Student Fees	847,000	847,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	10,157,000	2,856,000	172,000	4,626,000	2,503,000	0	0	0
TOTAL FUNDS:	24,853,770	11,345,770	5,279,000	4,626,000	3,603,000	0	0	0

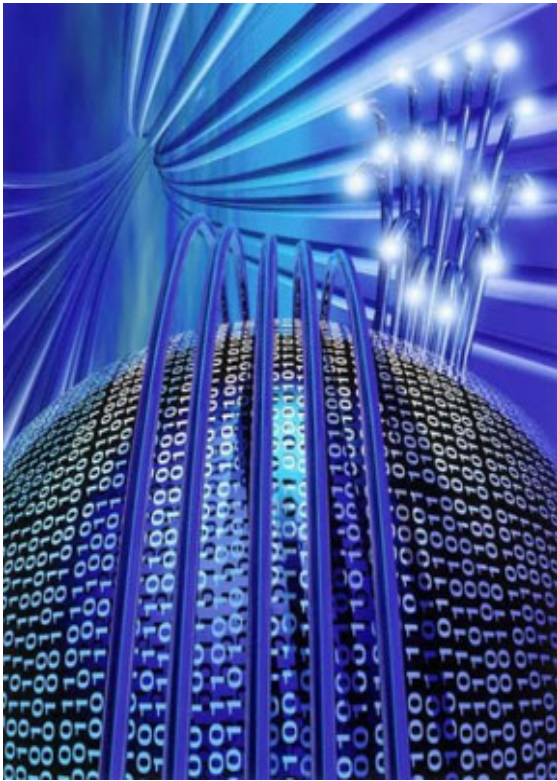
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Capital Improvement Program

CIP FY 26 – FY 31

210 Operational Buildings

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Dept No	Project No	District Code Code	Master Plan Code Code	Master Plan Sector Code
210	210018	1,2,3,4,5,6,7		

Project Title : 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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	194,506,294	140,506,294	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
SC59020 Build Structure	294,067	294,067	0	0	0	0	0	0
TOTAL COST:	194,800,361	140,800,361	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
RC45200 County Projects	190,656,629	136,656,629	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
RC45300 Bonds	3,733,886	3,733,886	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	194,390,515	140,390,515	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
RC45000 State	76,046	76,046	0	0	0	0	0	0
RC49660 Other Miscellaneous	333,800	333,800	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	409,846	409,846	0	0	0	0	0	0
TOTAL FUNDS:	194,800,361	140,800,361	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
210	210036	1,2,3,4,5,6,7	8	G

Project Title : New Buildings, Repair, Renovations, Minor Additions

Location : COUNTYWIDE

Description : THIS PROJECT PROVIDES FOR NEW CONSTRUCTION

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	3,095,796	3,095,796	0	0	0	0	0	0
SC57500 Land	2,874	2,874	0	0	0	0	0	0
SC59000 Design and Site Selection	30,652,589	25,552,589	1,700,000	0	1,700,000	0	1,700,000	0
SC59020 Build Structure	463,568,806	418,418,806	15,050,000	0	15,050,000	0	15,050,000	0
TOTAL COST:	497,320,065	447,070,065	16,750,000	0	16,750,000	0	16,750,000	0
RC45200 County Projects	206,891,030	206,891,030	0	0	0	0	0	0
RC45300 Bonds	212,856,460	162,606,460	16,750,000	0	16,750,000	0	16,750,000	0
RC45300R Reallocated Bonds	5,573,534	5,573,534	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	52,297,333	52,297,333	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	477,618,357	427,368,357	16,750,000	0	16,750,000	0	16,750,000	0
RC45000 State	5,742,656	5,742,656	0	0	0	0	0	0
RC45100 Federal	1,497,185	1,497,185	0	0	0	0	0	0
RC49660 Other Miscellaneous	12,461,867	12,461,867	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	19,701,708	19,701,708	0	0	0	0	0	0
TOTAL FUNDS:	497,320,065	447,070,065	16,750,000	0	16,750,000	0	16,750,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
210	210055	1,2,3,4,5,6,7	8	G

Project Title : ADA ALTERATIONS

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	37,000	37,000	0	0	0	0	0	0
SC59000 Design and Site Selection	169,400	169,400	0	0	0	0	0	0
SC59020 Build Structure	2,482,361	2,182,361	100,000	0	100,000	0	100,000	0
TOTAL COST:	2,688,761	2,388,761	100,000	0	100,000	0	100,000	0
RC45200 County Projects	578,555	578,555	0	0	0	0	0	0
RC45300 Bonds	800,726	500,726	100,000	0	100,000	0	100,000	0
RC45300R Reallocated Bonds	12,654	12,654	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	1,391,935	1,091,935	100,000	0	100,000	0	100,000	0
RC49660 Other Miscellaneous	1,296,826	1,296,826	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	1,296,826	1,296,826	0	0	0	0	0	0
TOTAL FUNDS:	2,688,761	2,388,761	100,000	0	100,000	0	100,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
210	210065	1,2,3,4,5,6,7	8	G

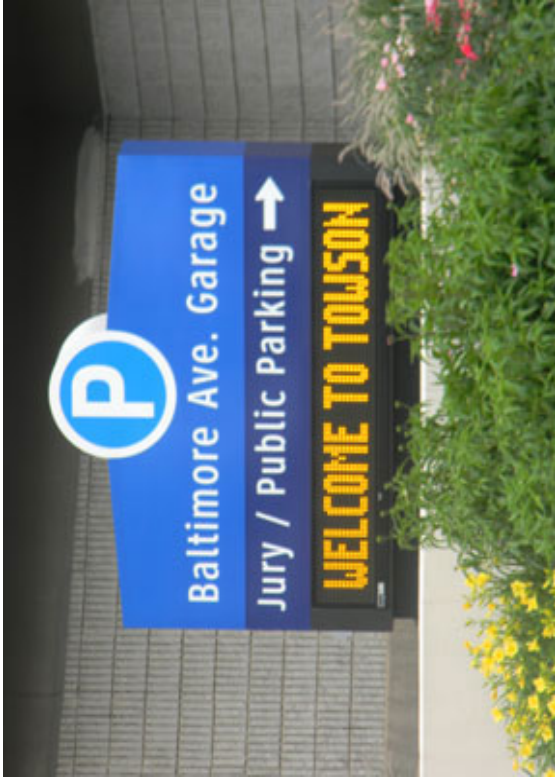
Project Title : HEALTH/ENVIRONMENT HAZARD REMEDIATION

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	6,500	6,500	0	0	0	0	0	0
SC59020 Build Structure	3,922,332	3,322,332	200,000	0	200,000	0	200,000	0
TOTAL COST:	3,928,832	3,328,832	200,000	0	200,000	0	200,000	0
RC45200 County Projects	272,768	272,768	0	0	0	0	0	0
RC45300 Bonds	3,383,814	2,783,814	200,000	0	200,000	0	200,000	0
RC45300R Reallocated Bonds	251,211	251,211	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	3,907,793	3,307,793	200,000	0	200,000	0	200,000	0
RC49660 Other Miscellaneous	21,039	21,039	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	21,039	21,039	0	0	0	0	0	0
TOTAL FUNDS:	3,928,832	3,328,832	200,000	0	200,000	0	200,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
210	210069	5	1,3,6,7	C

Project Title : Revenue Authority Parking Garage

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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59020 Build Structure	20,785,000	14,785,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL COST:	20,785,000	14,785,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
RC45200 County Projects	20,035,000	14,035,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL COUNTY FUNDS:	20,035,000	14,035,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
RC45000 State	250,000	250,000	0	0	0	0	0	0
RC49660 Other Miscellaneous	500,000	500,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	750,000	750,000	0	0	0	0	0	0
TOTAL FUNDS:	20,785,000	14,785,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
210	210601	1,2,3,4,5,6,7	8	G

Project Title : Library Capital Maintenance & Renovations

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	230,701	230,701	0	0	0	0	0	0
SC57500 Land	202,000	202,000	0	0	0	0	0	0
SC59020 Build Structure	66,202,697	60,352,697	1,950,000	0	1,950,000	0	1,950,000	0
TOTAL COST:	66,635,398	60,785,398	1,950,000	0	1,950,000	0	1,950,000	0
RC45200 County Projects	19,459,720	19,459,720	0	0	0	0	0	0
RC45300 Bonds	23,007,756	17,157,756	1,950,000	0	1,950,000	0	1,950,000	0
RC45330 Premiums on Debt Issued	1,500,000	1,500,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	43,967,476	38,117,476	1,950,000	0	1,950,000	0	1,950,000	0
RC45000 State	15,174,000	15,174,000	0	0	0	0	0	0
RC49660 Other Miscellaneous	7,493,922	7,493,922	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	22,667,922	22,667,922	0	0	0	0	0	0
TOTAL FUNDS:	66,635,398	60,785,398	1,950,000	0	1,950,000	0	1,950,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
210	210701	1,2,3,4,5,6,7	1,3,4,8	W,C,E,N

Project Title : Senior Center Capital Maintenance

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59020 Build Structure	23,162,555	20,162,555	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL COST:	23,162,555	20,162,555	1,000,000	0	1,000,000	0	1,000,000	0
RC45200 County Projects	10,887,555	10,887,555	0	0	0	0	0	0
RC45300 Bonds	5,000,000	2,000,000	1,000,000	0	1,000,000	0	1,000,000	0
RC45330 Premiums on Debt Issued	3,325,000	3,325,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	19,212,555	16,212,555	1,000,000	0	1,000,000	0	1,000,000	0
RC45000 State	3,950,000	3,950,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	3,950,000	3,950,000	0	0	0	0	0	0
TOTAL FUNDS:	23,162,555	20,162,555	1,000,000	0	1,000,000	0	1,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
210	210708	3	4,8	N

Project Title : North County Senior Center

Location : NORTHERN BALTIMORE COUNTY

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57500 Land	1,000,000	1,000,000	0	0	0	0	0	0
SC59000 Design and Site Selection	4,785,000	4,785,000	0	0	0	0	0	0
SC59020 Build Structure	43,500,000	0	43,500,000	0	0	0	0	0
TOTAL COST:	49,285,000	5,785,000	43,500,000	0	0	0	0	0
RC45200 County Projects	5,785,000	5,785,000	0	0	0	0	0	0
RC45300 Bonds	43,500,000	0	43,500,000	0	0	0	0	0
TOTAL COUNTY FUNDS:	49,285,000	5,785,000	43,500,000	0	0	0	0	0
TOTAL FUNDS:	49,285,000	5,785,000	43,500,000	0	0	0	0	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
210	210709	3	4,8	N

Project Title : JACKSONVILLE SENIOR CENTER

Location : NORTHERN BALTIMORE COUNTY

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59020 Build Structure	16,500,000	0	16,500,000	0	0	0	0	0
TOTAL COST:	16,500,000	0	16,500,000	0	0	0	0	0
RC45300 Bonds	16,500,000	0	16,500,000	0	0	0	0	0
TOTAL COUNTY FUNDS:	16,500,000	0	16,500,000	0	0	0	0	0
TOTAL FUNDS:	16,500,000	0	16,500,000	0	0	0	0	0

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Capital Improvement Program

CIP FY 26 – FY 31

212 Parks

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Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
212	212016	1,2,3,4,5,6,7		

Project Title : NEIGHBORSPACE

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57500 Land	2,221,455	1,621,455	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL COST:	2,221,455	1,621,455	100,000	100,000	100,000	100,000	100,000	100,000
RC45200 County Projects	366,835	366,835	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	366,835	366,835	0	0	0	0	0	0
RC49660 Other Miscellaneous	9,400	9,400	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	9,400	9,400	0	0	0	0	0	0
TOTAL FUNDS:	2,221,455	1,621,455	100,000	100,000	100,000	100,000	100,000	100,000



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
212	212301	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : Recreation Facility Renovation

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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	1,669,274	1,369,274	100,000	0	100,000	0	100,000	0
SC59000 Design and Site Selection	1,998,318	1,748,318	150,000	0	50,000	0	50,000	0
SC59020 Build Structure	47,856,973	42,906,973	3,050,000	0	950,000	0	950,000	0
TOTAL COST:	51,524,565	46,024,565	3,300,000	0	1,100,000	0	1,100,000	0
RC45200 County Projects	18,016,940	18,016,940	0	0	0	0	0	0
RC45300 Bonds	21,513,529	16,313,529	3,200,000	0	1,000,000	0	1,000,000	0
RC45300R Reallocated Bonds	1,336,561	1,336,561	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	3,301,000	3,301,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	44,168,030	38,968,030	3,200,000	0	1,000,000	0	1,000,000	0
RC44230 Program Open Space	2,218,615	2,218,615	0	0	0	0	0	0
RC45000 State	1,374,179	1,374,179	0	0	0	0	0	0
RC45100 Federal	969,733	969,733	0	0	0	0	0	0
RC49660 Other Miscellaneous	1,929,509	1,629,509	100,000	0	100,000	0	100,000	0
RC49670 Donations	160,307	160,307	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	6,652,343	6,352,343	100,000	0	100,000	0	100,000	0
TOTAL FUNDS:	51,524,565	46,024,565	3,300,000	0	1,100,000	0	1,100,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
212	212302	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : Athletic Field Construction/Renovation

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	18,928	18,928	0	0	0	0	0	0
SC59000 Design and Site Selection	3,376,053	2,776,053	400,000	0	100,000	0	100,000	0
SC59020 Build Structure	70,807,369	66,057,369	1,900,000	350,000	900,000	350,000	900,000	350,000
TOTAL COST:	74,202,350	68,852,350	2,300,000	350,000	1,000,000	350,000	1,000,000	350,000
RC45200 County Projects	22,272,086	22,272,086	0	0	0	0	0	0
RC45300 Bonds	17,860,860	15,060,860	1,800,000	0	500,000	0	500,000	0
RC45300R Reallocated Bonds	326,104	326,104	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	750,000	750,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	41,209,050	38,409,050	1,800,000	0	500,000	0	500,000	0
RC44230 Program Open Space	22,948,754	20,848,754	350,000	350,000	350,000	350,000	350,000	350,000
RC45000 State	5,575,000	5,575,000	0	0	0	0	0	0
RC49660 Other Miscellaneous	3,004,445	2,704,445	150,000	0	0	0	150,000	0
RC49670 Donations	377,775	227,775	0	0	150,000	0	0	0
TOTAL OUTSIDE FUNDS:	31,905,974	29,355,974	500,000	350,000	500,000	350,000	500,000	350,000
TOTAL FUNDS:	74,202,350	68,852,350	2,300,000	350,000	1,000,000	350,000	1,000,000	350,000



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
212	212307	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : Community/Neighborhood Park Development

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	1,160,465	660,465	200,000	50,000	100,000	50,000	100,000	0
SC59000 Design and Site Selection	18,369,000	16,769,000	400,000	250,000	350,000	250,000	350,000	0
SC59020 Build Structure	204,983,075	187,983,075	4,000,000	2,300,000	2,900,000	2,300,000	2,900,000	2,600,000
TOTAL COST:	224,512,540	205,412,540	4,600,000	2,600,000	3,350,000	2,600,000	3,350,000	2,600,000
RC45200 County Projects	66,307,603	66,307,603	0	0	0	0	0	0
RC45300 Bonds	37,836,758	35,836,758	1,500,000	0	250,000	0	250,000	0
RC45300R Reallocated Bonds	167,551	167,551	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	17,450,440	17,450,440	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	121,762,352	119,762,352	1,500,000	0	250,000	0	250,000	0
RC44230 Program Open Space	49,218,346	35,118,346	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000
RC45000 State	33,735,000	33,735,000	0	0	0	0	0	0
RC45100 Federal	3,000,000	3,000,000	0	0	0	0	0	0
RC49660 Other Miscellaneous	9,558,341	8,658,341	300,000	0	300,000	0	300,000	0
RC49670 Donations	1,300,000	700,000	200,000	0	200,000	0	200,000	0
TOTAL OUTSIDE FUNDS:	96,811,687	81,211,687	2,850,000	2,350,000	2,850,000	2,350,000	2,850,000	2,350,000
TOTAL FUNDS:	224,512,540	205,412,540	4,600,000	2,600,000	3,350,000	2,600,000	3,350,000	2,600,000



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
212	212309	1,2,3,4,5,6,7	1,2,3,4,5,9	W,C,E,N

Project Title : GREENWAYS/STREAM VALLEYS/TRAILS DVLP.

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	1,342,262	1,042,262	150,000	25,000	50,000	25,000	50,000	0
SC59020 Build Structure	9,576,930	6,726,930	1,050,000	275,000	475,000	275,000	475,000	300,000
TOTAL COST:	10,919,192	7,769,192	1,200,000	300,000	525,000	300,000	525,000	300,000
RC45200 County Projects	1,064,165	1,064,165	0	0	0	0	0	0
RC45300 Bonds	3,330,810	2,280,810	800,000	0	125,000	0	125,000	0
RC45330 Premiums on Debt Issued	700,000	700,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	5,094,975	4,044,975	800,000	0	125,000	0	125,000	0
RC44230 Program Open Space	4,403,943	2,603,943	300,000	300,000	300,000	300,000	300,000	300,000
RC45000 State	176,000	176,000	0	0	0	0	0	0
RC49660 Other Miscellaneous	727,000	427,000	100,000	0	100,000	0	100,000	0
TOTAL OUTSIDE FUNDS:	5,306,943	3,206,943	400,000	300,000	400,000	300,000	400,000	300,000
TOTAL FUNDS:	10,919,192	7,769,192	1,200,000	300,000	525,000	300,000	525,000	300,000



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
212	212601	1,2,3,4,5,6,7	5	W,C,E,N

Project Title : Park & Recreation Facility Acquisition

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	103,951	103,951	0	0	0	0	0	0
SC57500 Land	84,891,190	69,491,190	3,200,000	3,000,000	3,100,000	3,000,000	3,100,000	0
SC59000 Design and Site Selection	63,897	63,897	0	0	0	0	0	0
SC59020 Build Structure	3,000,000	0	0	0	0	0	0	3,000,000
TOTAL COST:	88,059,038	69,659,038	3,200,000	3,000,000	3,100,000	3,000,000	3,100,000	3,000,000
RC45200 County Projects	9,828,585	9,828,585	0	0	0	0	0	0
RC45300 Bonds	1,672,111	1,272,111	200,000	0	100,000	0	100,000	0
RC45300R Reallocated Bonds	18,100	18,100	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	500,000	500,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	12,018,796	11,618,796	200,000	0	100,000	0	100,000	0
RC44230 Program Open Space	72,458,630	54,458,630	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
RC45000 State	1,250,000	1,250,000	0	0	0	0	0	0
RC45100 Federal	1,666,279	1,666,279	0	0	0	0	0	0
RC49660 Other Miscellaneous	30,000	30,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	75,404,909	57,404,909	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL FUNDS:	88,059,038	69,659,038	3,200,000	3,000,000	3,100,000	3,000,000	3,100,000	3,000,000



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
212	212755	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : PARK & RECREATION CENTER ACCESSIBILITY

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	41,512	41,512	0	0	0	0	0	0
SC59000 Design and Site Selection	142,473	142,473	0	0	0	0	0	0
SC59020 Build Structure	4,385,587	3,835,587	500,000	0	25,000	0	25,000	0
TOTAL COST:	4,569,572	4,019,572	500,000	0	25,000	0	25,000	0
RC45200 County Projects	1,900,000	1,900,000	0	0	0	0	0	0
RC45300 Bonds	1,547,319	997,319	500,000	0	25,000	0	25,000	0
RC45330 Premiums on Debt Issued	700,000	700,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	4,147,319	3,597,319	500,000	0	25,000	0	25,000	0
RC49660 Other Miscellaneous	22,651	22,651	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	22,651	22,651	0	0	0	0	0	0
TOTAL FUNDS:	4,569,572	4,019,572	500,000	0	25,000	0	25,000	0

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Capital Improvement Program

CIP FY 26 – FY 31

213 Schools

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Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
213	213004	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : FUEL TANK REPLACEMENTS

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	7,051	7,051	0	0	0	0	0	0
SC59020 Build Structure	7,797,343	7,047,343	250,000	0	250,000	0	250,000	0
TOTAL COST:	7,804,394	7,054,394	250,000	0	250,000	0	250,000	0
RC45200 County Projects	448,510	448,510	0	0	0	0	0	0
RC45300 Bonds	7,355,884	6,605,884	250,000	0	250,000	0	250,000	0
TOTAL COUNTY FUNDS:	7,804,394	7,054,394	250,000	0	250,000	0	250,000	0
TOTAL FUNDS:	7,804,394	7,054,394	250,000	0	250,000	0	250,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
213	213011	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : ADA ALTERATIONS

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59020 Build Structure	11,429,151	9,179,151	750,000	0	750,000	0	750,000	0
TOTAL COST:	11,429,151	9,179,151	750,000	0	750,000	0	750,000	0
RC45300 Bonds	11,379,151	9,129,151	750,000	0	750,000	0	750,000	0
TOTAL COUNTY FUNDS:	11,379,151	9,129,151	750,000	0	750,000	0	750,000	0
RC49670 Donations	50,000	50,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	50,000	50,000	0	0	0	0	0	0
TOTAL FUNDS:	11,429,151	9,179,151	750,000	0	750,000	0	750,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
213	213116	1,2,3,4,5,6,7	1,2,3,4,5	

Project Title : KITCHEN EQUIPMENT UPGRADES

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59020 Build Structure	20,129,925	14,129,925	2,000,000	0	2,000,000	0	2,000,000	0
TOTAL COST:	20,129,925	14,129,925	2,000,000	0	2,000,000	0	2,000,000	0
RC45300 Bonds	20,129,925	14,129,925	2,000,000	0	2,000,000	0	2,000,000	0
TOTAL COUNTY FUNDS:	20,129,925	14,129,925	2,000,000	0	2,000,000	0	2,000,000	0
TOTAL FUNDS:	20,129,925	14,129,925	2,000,000	0	2,000,000	0	2,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
213	213117	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : TRANSPORTATION IMPROVEMENTS

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59020 Build Structure	24,564,989	18,564,989	2,000,000	0	2,000,000	0	2,000,000	0
TOTAL COST:	24,564,989	18,564,989	2,000,000	0	2,000,000	0	2,000,000	0
RC45200 County Projects	6,760,245	6,760,245	0	0	0	0	0	0
RC45300 Bonds	17,804,744	11,804,744	2,000,000	0	2,000,000	0	2,000,000	0
TOTAL COUNTY FUNDS:	24,564,989	18,564,989	2,000,000	0	2,000,000	0	2,000,000	0
TOTAL FUNDS:	24,564,989	18,564,989	2,000,000	0	2,000,000	0	2,000,000	0



Dept No	Project No	District Code	Master Plan Code Code	Master Plan Sector Code
213	213200	1,2,3,4,5,6,7		

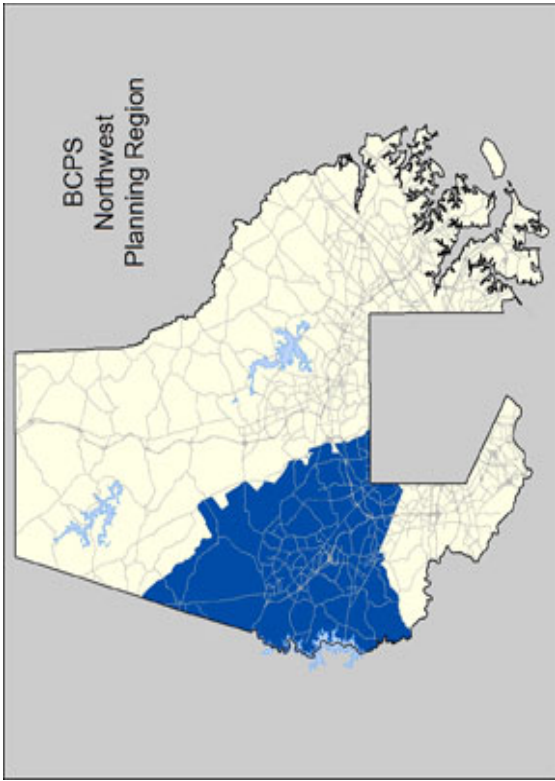
Project Title : HIGH SCHOOLS NEW, SYSTEMIC RENOV., MODS. AND ADDNS.

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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	20,959,712	20,959,712	0	0	0	0	0	0
SC59020 Build Structure	952,228,058	488,878,058	263,350,000	0	100,000,000	0	100,000,000	0
TOTAL COST:	973,187,770	509,837,770	263,350,000	0	100,000,000	0	100,000,000	0
RC45200 County Projects	130,967,409	130,967,409	0	0	0	0	0	0
RC45300 Bonds	734,489,269	271,139,269	263,350,000	0	100,000,000	0	100,000,000	0
RC45300R Reallocated Bonds	28,671,807	28,671,807	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	894,128,485	430,778,485	263,350,000	0	100,000,000	0	100,000,000	0
RC45000 State	79,036,775	79,036,775	0	0	0	0	0	0
RC49670 Donations	22,510	22,510	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	79,059,285	79,059,285	0	0	0	0	0	0
TOTAL FUNDS:	973,187,770	509,837,770	263,350,000	0	100,000,000	0	100,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
213	213204	2,3,4	2,7,8	W

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

Location : NORTHWEST AREA

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	17,700,294	17,700,294	0	0	0	0	0	0
SC59020 Build Structure	118,981,973	118,981,973	0	0	0	0	0	0
TOTAL COST:	136,682,267	136,682,267	0	0	0	0	0	0
RC45200 County Projects	18,538,873	18,538,873	0	0	0	0	0	0
RC45300 Bonds	113,733,141	113,733,141	0	0	0	0	0	0
RC45330 Premiums on Debt Issued	4,410,253	4,410,253	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	136,682,267	136,682,267	0	0	0	0	0	0
TOTAL FUNDS:	136,682,267	136,682,267	0	0	0	0	0	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
213	213665	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : MAJOR MAINTENANCE
 Location : COUNTYWIDE
 Description : CAPITAL MAINTENANCE OF SCHOOL SYSTEM BUILDINGS AND SITES. FUNDS WILL BE USED TO INSTALL NEW BOILERS REPLACE WINDOWS REPLACE HVAC AND UNIT VENTILATORS EXTERIOR LIGHTING UPGRADES AND VARIOUS OTHER PROJECTS.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	5,377,450	5,377,450	0	0	0	0	0	0
SC59000 Design and Site Selection	108,700	108,700	0	0	0	0	0	0
SC59020 Build Structure	619,750,507	445,960,507	37,790,000	0	68,000,000	0	68,000,000	0
TOTAL COST:	625,236,657	451,446,657	37,790,000	0	68,000,000	0	68,000,000	0
RC45200 County Projects	70,307,006	70,307,006	0	0	0	0	0	0
RC45300 Bonds	476,665,795	302,875,795	37,790,000	0	68,000,000	0	68,000,000	0
RC45300R Reallocated Bonds	1,354,260	1,354,260	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	548,327,061	374,537,061	37,790,000	0	68,000,000	0	68,000,000	0
RC45000 State	75,635,173	75,635,173	0	0	0	0	0	0
RC49670 Donations	265,000	265,000	0	0	0	0	0	0
RC49660 Other Miscellaneous	1,009,423	1,009,423	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	76,909,596	76,909,596	0	0	0	0	0	0
TOTAL FUNDS:	625,236,657	451,446,657	37,790,000	0	68,000,000	0	68,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
213	213666	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : 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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	1,913,796	1,913,796	0	0	0	0	0	0
SC59000 Design and Site Selection	299,225	299,225	0	0	0	0	0	0
SC59020 Build Structure	30,620,717	26,620,717	0	0	2,000,000	0	2,000,000	0
TOTAL COST:	32,833,738	28,833,738	0	0	2,000,000	0	2,000,000	0
RC45200 County Projects	1,177,207	1,177,207	0	0	0	0	0	0
RC45300 Bonds	30,997,004	26,997,004	0	0	2,000,000	0	2,000,000	0
RC45300R Reallocated Bonds	429,527	429,527	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	32,603,738	28,603,738	0	0	2,000,000	0	2,000,000	0
RC45000 State	230,000	230,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	230,000	230,000	0	0	0	0	0	0
TOTAL FUNDS:	32,833,738	28,833,738	0	0	2,000,000	0	2,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
213	213671	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : ROOF REHABILITATION

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	56,871,679	56,871,679	0	0	0	0	0	0
SC59020 Build Structure	220,527,695	160,527,695	20,000,000	0	20,000,000	0	20,000,000	0
TOTAL COST:	277,399,374	217,399,374	20,000,000	0	20,000,000	0	20,000,000	0
RC45200 County Projects	6,715,004	6,715,004	0	0	0	0	0	0
RC45300 Bonds	267,753,201	207,753,201	20,000,000	0	20,000,000	0	20,000,000	0
RC45300R Reallocated Bonds	2,931,169	2,931,169	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	277,399,374	217,399,374	20,000,000	0	20,000,000	0	20,000,000	0
TOTAL FUNDS:	277,399,374	217,399,374	20,000,000	0	20,000,000	0	20,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
213	213672	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : Site Improvements-Variou

Location : COUNTYWIDE

Description : THIS PROJECT PROVIDES APPROPRIATIONS FOR RESTORING DETERIORATED FIELDS

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	1,648,679	1,648,679	0	0	0	0	0	0
SC59000 Design and Site Selection	6,397,450	6,397,450	0	0	0	0	0	0
SC59020 Build Structure	97,411,891	82,411,891	5,000,000	0	5,000,000	0	5,000,000	0
TOTAL COST:	105,458,020	90,458,020	5,000,000	0	5,000,000	0	5,000,000	0
RC45200 County Projects	37,222,928	37,222,928	0	0	0	0	0	0
RC45300 Bonds	64,928,181	49,928,181	5,000,000	0	5,000,000	0	5,000,000	0
RC45300R Reallocated Bonds	181,911	181,911	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	102,333,020	87,333,020	5,000,000	0	5,000,000	0	5,000,000	0
RC45000 State	3,125,000	3,125,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	3,125,000	3,125,000	0	0	0	0	0	0
TOTAL FUNDS:	105,458,020	90,458,020	5,000,000	0	5,000,000	0	5,000,000	0

Capital Improvement Program

CIP FY 26 – FY 31

217 Agricultural Preservation

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Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
217	217001	1,2,3,4,5,6,7	9	W,E,N,C

Project Title : AGRICULTURE PRESERVATION

Location : COUNTYWIDE

Description : PROTECTION OF FARMLAND THROUGH THE ACQUISITION OF DEVELOPMENT 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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57500 Land	67,442,553	50,542,553	5,900,000	0	5,500,000	0	5,500,000	0
SC59020 Build Structure	243,046	243,046	0	0	0	0	0	0
TOTAL COST:	67,685,599	50,785,599	5,900,000	0	5,500,000	0	5,500,000	0
RC40205 Agricultural Preservation Tax	10,014,827	8,634,827	460,000	0	460,000	0	460,000	0
RC45200 County Projects	3,527,314	3,527,314	0	0	0	0	0	0
RC45300 Bonds	52,690,991	37,170,991	5,440,000	0	5,040,000	0	5,040,000	0
TOTAL COUNTY FUNDS:	66,233,132	49,333,132	5,900,000	0	5,500,000	0	5,500,000	0
RC45100 Federal	1,452,467	1,452,467	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	1,452,467	1,452,467	0	0	0	0	0	0
TOTAL FUNDS:	67,685,599	50,785,599	5,900,000	0	5,500,000	0	5,500,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
217	217002	1,2,3,4,5,6,7	9	W,E,N,C

Project Title : Rural Legacy

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57500 Land	25,422,614	22,942,614	560,000	0	960,000	0	960,000	0
SC59020 Build Structure	50,000	50,000	0	0	0	0	0	0
TOTAL COST:	25,472,614	22,992,614	560,000	0	960,000	0	960,000	0
RC40205 Agricultural Preservation Tax	186,978	186,978	0	0	0	0	0	0
RC45200 County Projects	9,063,249	9,063,249	0	0	0	0	0	0
RC45300 Bonds	8,540,000	6,060,000	560,000	0	960,000	0	960,000	0
RC45300R Reallocated Bonds	772,387	772,387	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	18,562,614	16,082,614	560,000	0	960,000	0	960,000	0
RC45000 State	6,880,000	6,880,000	0	0	0	0	0	0
RC49660 Other Miscellaneous	30,000	30,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	6,910,000	6,910,000	0	0	0	0	0	0
TOTAL FUNDS:	25,472,614	22,992,614	560,000	0	960,000	0	960,000	0

Capital Improvement Program

CIP FY 26 – FY 31

218 Community Improvement



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
218	218035	1,2,3,4,5,6,7	7,3,6	W,C,E

Project Title : ECONOMIC DEVELOP FINANCING FUND

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	119,816,635	119,816,635	0	0	0	0	0	0
SC57500 Land	(8,695)	(8,695)	0	0	0	0	0	0
TOTAL COST:	119,807,940	119,807,940	0	0	0	0	0	0
RC45200 County Projects	104,238,450	104,238,450	0	0	0	0	0	0
RC45300 Bonds	15,319,490	15,319,490	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	119,557,940	119,557,940	0	0	0	0	0	0
RC45000 State	250,000	250,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	250,000	250,000	0	0	0	0	0	0
TOTAL FUNDS:	119,807,940	119,807,940	0	0	0	0	0	0



Dept No	Project No	District Code	Master Plan Code Code	Master Plan Sector Code
218	218036	1,2,3,4,5,6,7	1	W,C,E,N

Project Title : 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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59020 Build Structure	26,400,000	6,600,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
TOTAL COST:	26,400,000	6,600,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
RC45200 County Projects	26,400,000	6,600,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
TOTAL COUNTY FUNDS:	26,400,000	6,600,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
TOTAL FUNDS:	26,400,000	6,600,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
218	218100	1,2,3,4,5,6,7	9	W,N,C,E

Project Title : Countywide Improvements

Location : COUNTYWIDE

Description : TO FUND ACQUISITION CONSTRUCTION RENOVATION REPAIR MAINTENANCE DEMOLITION DEVELOPMENT OR REDEVELOPMENT OF RESIDENTIAL OR COMMERCIAL PROPERTIES TO ENHANCE AND FOSTER COMMUNITY OPEN SPACE RECREATION PUBLIC INFRASTRUCTURE & IMPROVEMENTS ECONOMIC DEVELOPMENT HOUSING OPPORTUNITIES STREETS CAPES AND COMMUNITY IMPROVEMENTS.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	2,947,370	2,947,370	0	0	0	0	0	0
SC57500 Land	30,228,881	30,228,881	0	0	0	0	0	0
SC59000 Design and Site Selection	6,666,635	6,666,635	0	0	0	0	0	0
SC59020 Build Structure	135,932,770	123,932,770	4,000,000	0	4,000,000	0	4,000,000	0
TOTAL COST:	175,775,656	163,775,656	4,000,000	0	4,000,000	0	4,000,000	0
RC45200 County Projects	80,592,961	80,592,961	0	0	0	0	0	0
RC45300 Bonds	49,919,852	37,919,852	4,000,000	0	4,000,000	0	4,000,000	0
RC45300R Reallocated Bonds	844,647	844,647	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	131,357,460	119,357,460	4,000,000	0	4,000,000	0	4,000,000	0
RC45000 State	32,126,035	32,126,035	0	0	0	0	0	0
RC45100 Federal	6,981,007	6,981,007	0	0	0	0	0	0
RC49670 Donations	35,000	35,000	0	0	0	0	0	0
RC49660 Other Miscellaneous	5,276,154	5,276,154	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	44,418,196	44,418,196	0	0	0	0	0	0
TOTAL FUNDS:	175,775,656	163,775,656	4,000,000	0	4,000,000	0	4,000,000	0

Capital Improvement Program

CIP FY 26 – FY 31

220 Operational Buildings -
Fire

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Dept No	Project No	District Code Code	Master Plan Code Code	Master Plan Sector Code
220	220045	1,2,3,4,5,6,7	0	0

Project Title : 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 COUNTYS 33 VOLUNTEER FIRE AND AMBULANCE COMPANIES.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	34,335,229	28,335,229	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL COST:	34,335,229	28,335,229	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
RC45200 County Projects	27,635,229	21,635,229	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
RC45300 Bonds	6,700,000	6,700,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	34,335,229	28,335,229	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL FUNDS:	34,335,229	28,335,229	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
220	220046	7	1,6,8	E

Project Title : SPARROWS POINT FIRE STATION AND POLICE SUBSTATION

Location : SPARROWS POINT

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	1,800,000	1,800,000	0	0	0	0	0	0
SC59020 Build Structure	33,700,000	11,700,000	22,000,000	0	0	0	0	0
TOTAL COST:	35,500,000	13,500,000	22,000,000	0	0	0	0	0
RC45300 Bonds	26,500,000	4,500,000	22,000,000	0	0	0	0	0
TOTAL COUNTY FUNDS:	26,500,000	4,500,000	22,000,000	0	0	0	0	0
RC45000 State	9,000,000	9,000,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	9,000,000	9,000,000	0	0	0	0	0	0
TOTAL FUNDS:	35,500,000	13,500,000	22,000,000	0	0	0	0	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
220	220054	1,2,3,4,5,6,7		

Project Title : FIRE FACILITY CAPITAL IMPROVEMENTS

Location : COUNTYWIDE

Description : THIS PROJECT PROVIDES FOR NEW CONSTRUCTION

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59020 Build Structure	24,329,000	19,829,000	1,500,000	0	1,500,000	0	1,500,000	0
TOTAL COST:	24,329,000	19,829,000	1,500,000	0	1,500,000	0	1,500,000	0
RC45200 County Projects	6,429,000	6,429,000	0	0	0	0	0	0
RC45300 Bonds	6,500,000	2,000,000	1,500,000	0	1,500,000	0	1,500,000	0
RC45330 Premiums on Debt Issued	11,300,000	11,300,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	24,229,000	19,729,000	1,500,000	0	1,500,000	0	1,500,000	0
RC45000 State	100,000	100,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	100,000	100,000	0	0	0	0	0	0
TOTAL FUNDS:	24,329,000	19,829,000	1,500,000	0	1,500,000	0	1,500,000	0

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Capital Improvement Program

CIP FY 26 – FY 31

221 Waterway Improvements

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Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
221	221100	1,2,3,4,5,6,7	9	W,N,C,E

Project Title : WATERSHED RESTORATION

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	9,293	9,293	0	0	0	0	0	0
SC57500 Land	289,935	214,935	25,000	0	25,000	0	25,000	0
SC59000 Design and Site Selection	294,989	294,989	0	0	0	0	0	0
SC59020 Build Structure	9,427,929	8,377,929	350,000	0	350,000	0	350,000	0
TOTAL COST:	10,022,146	8,897,146	375,000	0	375,000	0	375,000	0
RC45200 County Projects	493,848	493,848	0	0	0	0	0	0
RC45300 Bonds	6,172,898	5,047,898	375,000	0	375,000	0	375,000	0
RC45300R Reallocated Bonds	138,899	138,899	0	0	0	0	0	0
RC44225 Management Fee - Stormwater	1,987,681	1,987,681	0	0	0	0	0	0
RC44210 Waiver Fee - Reforestation	36,172	36,172	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	8,829,498	7,704,498	375,000	0	375,000	0	375,000	0
RC45000 State	1,192,648	1,192,648	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	1,192,648	1,192,648	0	0	0	0	0	0
TOTAL FUNDS:	10,022,146	8,897,146	375,000	0	375,000	0	375,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
221	221106	3,5,6	9	N,E,C

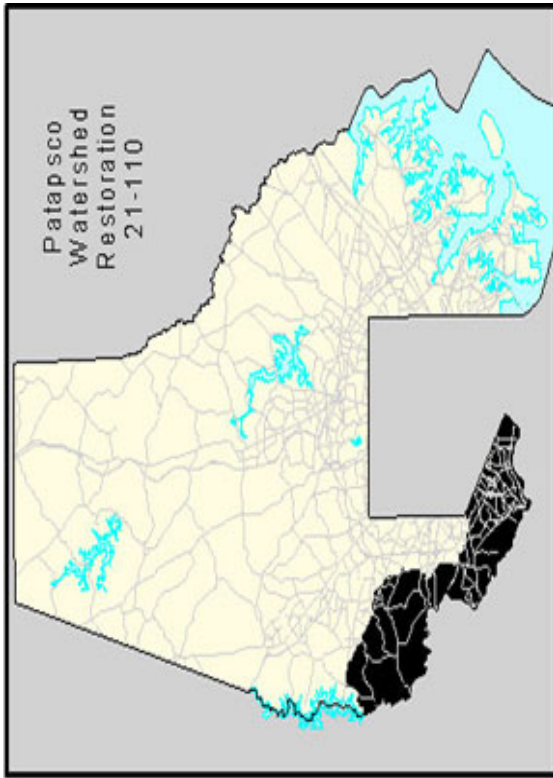
Project Title : LOWER GUNPOWDER WATERSHED RESTORATION

Location : AREA DIRECTLY EAST OF LOCH RAVEN RES

Description : THIS PROJECT COVERS WATER QUALITY RESTORATION PROJECTS IN THE LOWER GUNPOWDER WATERSHED. PROJECTS TO BE IMPLEMENTED INCLUDE STORMWATER RETROFIT PROJECTS

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	1,676,621	1,676,621	0	0	0	0	0	0
SC59020 Build Structure	4,109,390	3,509,390	200,000	0	200,000	0	200,000	0
TOTAL COST:	5,786,011	5,186,011	200,000	0	200,000	0	200,000	0
RC45300 Bonds	2,097,158	1,497,158	200,000	0	200,000	0	200,000	0
RC45300R Reallocated Bonds	535,883	535,883	0	0	0	0	0	0
RC44225 Management Fee - Stormwater	1,661,362	1,661,362	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	4,294,403	3,694,403	200,000	0	200,000	0	200,000	0
RC45000 State	1,491,608	1,491,608	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	1,491,608	1,491,608	0	0	0	0	0	0
TOTAL FUNDS:	5,786,011	5,186,011	200,000	0	200,000	0	200,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
221	221110	1,4	9	W

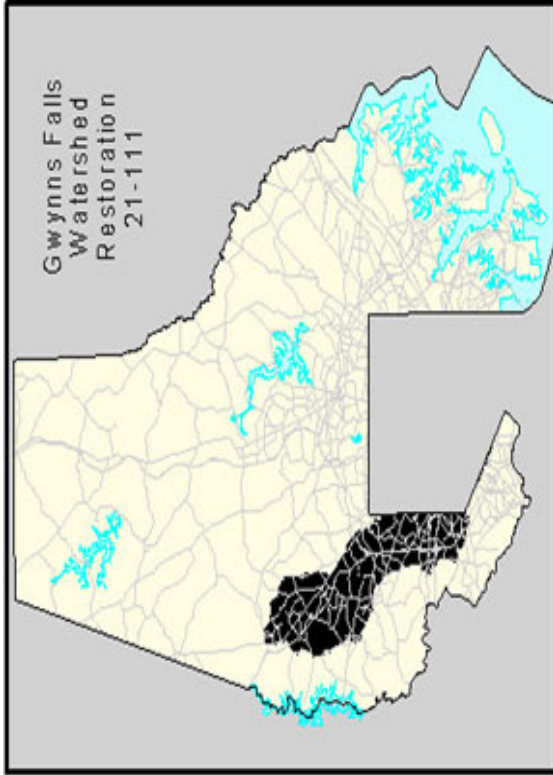
Project Title : PATAPSCO WATERSHED RESTORATION

Location : FROM EAST OF BALT. TO HOW CO LINE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	235,000	235,000	0	0	0	0	0	0
SC59020 Build Structure	599,582	149,582	150,000	0	150,000	0	150,000	0
TOTAL COST:	834,582	384,582	150,000	0	150,000	0	150,000	0
RC45300 Bonds	477,332	27,332	150,000	0	150,000	0	150,000	0
RC44225 Management Fee - Stormwater	357,250	357,250	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	834,582	384,582	150,000	0	150,000	0	150,000	0
TOTAL FUNDS:	834,582	384,582	150,000	0	150,000	0	150,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
221	22111	2,4	9	W

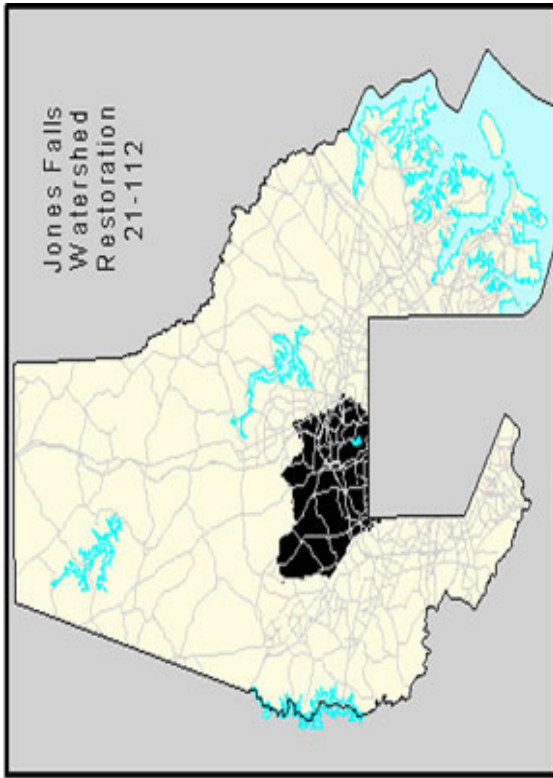
Project Title : GWYNNNS FALLS WATERSHED RESTORATION

Location : FROM REISTERSTOWN TO WOODLAWN

Description : THIS PROJECT COVERS WATER QUALITY RESTORATION PROJECTS IN THE GWYNNNS FALLS WATERSHED. PROJECTS TO BE IMPLEMENTED INCLUDE STORMWATER RETROFITS

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	2,056	2,056	0	0	0	0	0	0
SC59000 Design and Site Selection	1,295,991	1,145,991	50,000	0	50,000	0	50,000	0
SC59020 Build Structure	6,316,817	5,821,817	165,000	0	165,000	0	165,000	0
TOTAL COST:	7,614,864	6,969,864	215,000	0	215,000	0	215,000	0
RC45200 County Projects	20,000	20,000	0	0	0	0	0	0
RC45300 Bonds	1,180,141	535,141	215,000	0	215,000	0	215,000	0
RC45300R Reallocated Bonds	408,084	408,084	0	0	0	0	0	0
RC44225 Management Fee - Stormwater	2,039,205	2,039,205	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	3,647,430	3,002,430	215,000	0	215,000	0	215,000	0
RC45000 State	3,967,434	3,967,434	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	3,967,434	3,967,434	0	0	0	0	0	0
TOTAL FUNDS:	7,614,864	6,969,864	215,000	0	215,000	0	215,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
221	221112	2,3,5	9	C,W,N

Project Title : JONES FALLS WATERSHED RESTORATION

Location : PIKESVILLE INCL THE CAVES & GREENSPRING

Description : THIS PROJECT COVERS WATER QUALITY RESTORATION PROJECTS IN THE JONES FALLS WATERSHED. PROJECTS TO BE IMPLEMENTED INCLUDE STORMWATER RETROFITS

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	4,129,156	3,529,156	200,000	0	200,000	0	200,000	0
SC59000 Design and Site Selection	1,383,452	933,452	150,000	0	150,000	0	150,000	0
SC59020 Build Structure	1,406	1,406	0	0	0	0	0	0
TOTAL COST:	5,514,014	4,464,014	350,000	0	350,000	0	350,000	0
RC45300 Bonds	2,248,520	1,198,520	350,000	0	350,000	0	350,000	0
RC45300R Reallocated Bonds	50,072	50,072	0	0	0	0	0	0
RC44225 Management Fee - Stormwater	447,922	447,922	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	2,746,514	1,696,514	350,000	0	350,000	0	350,000	0
RC45000 State	2,767,500	2,767,500	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	2,767,500	2,767,500	0	0	0	0	0	0
TOTAL FUNDS:	5,514,014	4,464,014	350,000	0	350,000	0	350,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
221	221200	1,2,3,4,5,6,7	9	W,N,C,E

Project Title : ENVIRONMENTAL MANAGEMENT

Location : COUNTYWIDE

Description : THIS PROJECT COVERS COUNTYWIDE ENVIRONMENTAL MANAGEMENT PROJECTS INCLUDING GROUNDWATER MANAGEMENT COMMUNITY EDUCATION CITIZEN PARTICIPATION REFORESTATION AND STORMWATER MANAGEMENT PROJECTS AND MONITORING REQUIREMENTS OF THE NPDES PROGRAM PROJECT PERMITS AND GENERAL SUPPORT FOR ENVIRONMENTAL RESTORATION PROJECTS.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	5,723,706	5,723,706	0	0	0	0	0	0
SC57500 Land	25,972	25,972	0	0	0	0	0	0
SC59000 Design and Site Selection	2,845,476	1,825,476	340,000	0	340,000	0	340,000	0
SC59020 Build Structure	1,856,913	1,046,913	270,000	0	270,000	0	270,000	0
TOTAL COST:	10,452,067	8,622,067	610,000	0	610,000	0	610,000	0
RC44210 Waiver Fee - Reforestation	280,994	280,994	0	0	0	0	0	0
RC44225 Management Fee - Stormwater	997,655	997,655	0	0	0	0	0	0
RC45200 County Projects	539,982	539,982	0	0	0	0	0	0
RC45300 Bonds	6,847,914	5,017,914	610,000	0	610,000	0	610,000	0
RC45300R Reallocated Bonds	906,701	906,701	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	9,573,246	7,743,246	610,000	0	610,000	0	610,000	0
RC45000 State	755,321	755,321	0	0	0	0	0	0
RC45100 Federal	25,000	25,000	0	0	0	0	0	0
RC49660 Other Miscellaneous	73,500	73,500	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	853,821	853,821	0	0	0	0	0	0
TOTAL FUNDS:	10,452,067	8,622,067	610,000	0	610,000	0	610,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
221	221400	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : 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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	7,834,918	5,734,918	700,000	0	700,000	0	700,000	0
SC59020 Build Structure	178,747,530	122,347,530	16,800,000	2,000,000	16,800,000	2,000,000	16,800,000	2,000,000
TOTAL COST:	186,582,448	128,082,448	17,500,000	2,000,000	17,500,000	2,000,000	17,500,000	2,000,000
RC45200 County Projects	26,179,125	14,179,125	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
RC45300R Reallocated Bonds	737,948	737,948	0	0	0	0	0	0
RC44225 Management Fee - Stormwater	25,763,834	25,763,834	0	0	0	0	0	0
RC45300 Bonds	110,327,176	63,827,176	15,500,000	0	15,500,000	0	15,500,000	0
RC45330 Premiums on Debt Issued	8,429,365	8,429,365	0	0	0	0	0	0
RC44210 Waiver Fee - Reforestation	115,000	115,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	171,552,448	113,052,448	17,500,000	2,000,000	17,500,000	2,000,000	17,500,000	2,000,000
RC45000 State	15,030,000	15,030,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	15,030,000	15,030,000	0	0	0	0	0	0
TOTAL FUNDS:	186,582,448	128,082,448	17,500,000	2,000,000	17,500,000	2,000,000	17,500,000	2,000,000



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
221	221401	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : 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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59020 Build Structure	16,148,707	11,648,707	1,500,000	0	1,500,000	0	1,500,000	0
TOTAL COST:	16,148,707	11,648,707	1,500,000	0	1,500,000	0	1,500,000	0
RC44225 Management Fee - Stormwater	3,541,321	3,541,321	0	0	0	0	0	0
RC45200 County Projects	2,232,504	2,232,504	0	0	0	0	0	0
RC45300 Bonds	9,451,835	4,951,835	1,500,000	0	1,500,000	0	1,500,000	0
TOTAL COUNTY FUNDS:	15,225,660	10,725,660	1,500,000	0	1,500,000	0	1,500,000	0
RC49660 Other Miscellaneous	923,047	923,047	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	923,047	923,047	0	0	0	0	0	0
TOTAL FUNDS:	16,148,707	11,648,707	1,500,000	0	1,500,000	0	1,500,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
221	221402	1,2,3,4,5,6,7	1,2,3,4,5	W,C,E,N

Project Title : 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.

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	18,122,075	15,122,075	1,000,000	0	1,000,000	0	1,000,000	0
SC59020 Build Structure	9,500	9,500	0	0	0	0	0	0
TOTAL COST:	18,131,575	15,131,575	1,000,000	0	1,000,000	0	1,000,000	0
RC45300R Reallocated Bonds	1,104,698	1,104,698	0	0	0	0	0	0
RC44225 Management Fee - Stormwater	2,455,977	2,455,977	0	0	0	0	0	0
RC44210 Waiver Fee - Reforestation	2,416,000	2,416,000	0	0	0	0	0	0
RC45200 County Projects	2,400,000	2,400,000	0	0	0	0	0	0
RC45300 Bonds	6,730,400	3,730,400	1,000,000	0	1,000,000	0	1,000,000	0
TOTAL COUNTY FUNDS:	15,107,075	12,107,075	1,000,000	0	1,000,000	0	1,000,000	0
RC45000 State	3,000,000	3,000,000	0	0	0	0	0	0
RC45100 Federal	15,000	15,000	0	0	0	0	0	0
RC49660 Other Miscellaneous	9,500	9,500	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	3,024,500	3,024,500	0	0	0	0	0	0
TOTAL FUNDS:	18,131,575	15,131,575	1,000,000	0	1,000,000	0	1,000,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
221	221900	1,2,3,4,5,6,7	2	W,E,C,N

Project Title : COMMUNITY CONSERVATION WTRWAY IMPRVMTS

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC57400 Infrastructure Services	2,380,969	2,080,969	100,000	0	100,000	0	100,000	0
SC59000 Design and Site Selection	1,084,229	1,084,229	0	0	0	0	0	0
SC59020 Build Structure	2,700	2,700	0	0	0	0	0	0
TOTAL COST:	3,467,898	3,167,898	100,000	0	100,000	0	100,000	0
RC45200 County Projects	777,700	777,700	0	0	0	0	0	0
RC45300 Bonds	721,873	421,873	100,000	0	100,000	0	100,000	0
RC45300R Reallocated Bonds	141,000	141,000	0	0	0	0	0	0
RC44225 Management Fee - Stormwater	827,325	827,325	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	2,467,898	2,167,898	100,000	0	100,000	0	100,000	0
RC45000 State	1,000,000	1,000,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	1,000,000	1,000,000	0	0	0	0	0	0
TOTAL FUNDS:	3,467,898	3,167,898	100,000	0	100,000	0	100,000	0

Capital Improvement Program

CIP FY 26 – FY 31

230 Operational Buildings -
Police

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Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
230	230013	1,2,3,4,5,6,7	8	W,C,E,N

Project Title : Police Facilities Capital Improvements

Location : COUNTYWIDE

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59000 Design and Site Selection	50,000	50,000	0	0	0	0	0	0
SC59020 Build Structure	37,119,159	32,619,159	1,500,000	0	1,500,000	0	1,500,000	0
TOTAL COST:	37,169,159	32,669,159	1,500,000	0	1,500,000	0	1,500,000	0
RC45200 County Projects	17,119,159	17,119,159	0	0	0	0	0	0
RC45300 Bonds	7,500,000	3,000,000	1,500,000	0	1,500,000	0	1,500,000	0
RC45330 Premiums on Debt Issued	2,500,000	2,500,000	0	0	0	0	0	0
TOTAL COUNTY FUNDS:	27,119,159	22,619,159	1,500,000	0	1,500,000	0	1,500,000	0
RC45000 State	10,050,000	10,050,000	0	0	0	0	0	0
TOTAL OUTSIDE FUNDS:	10,050,000	10,050,000	0	0	0	0	0	0
TOTAL FUNDS:	37,169,159	32,669,159	1,500,000	0	1,500,000	0	1,500,000	0



Dept No	Project No	District Code	Master Plan Code	Master Plan Sector Code
230	230021	7	1,6,8	E

Project Title : ESSEX PRECINCT - REPLACEMENT

Location : ESSEX

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

FIVE YEAR CAPITAL PROGRAM

PROJECT DETAILS	TOTAL COSTS	PR AUTHORIZATIONS	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
SC59020 Build Structure	29,900,000	4,400,000	25,500,000	0	0	0	0	0
TOTAL COST:	29,900,000	4,400,000	25,500,000	0	0	0	0	0
RC45200 County Projects	4,400,000	4,400,000	0	0	0	0	0	0
RC45300 Bonds	25,500,000	0	25,500,000	0	0	0	0	0
TOTAL COUNTY FUNDS:	29,900,000	4,400,000	25,500,000	0	0	0	0	0
TOTAL FUNDS:	29,900,000	4,400,000	25,500,000	0	0	0	0	0

Capital Improvement Program

CIP FY 26 - FY 31 Agency Templates

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Sewer Design - CIP Report - FISCAL YEAR 2026 - 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:

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. Consent Decree

2. Adopted Water and Sewer Plan and Triennial Updates

3. Sustainability/Resiliency

Sewer Design - CIP Report - FISCAL YEAR 2026 -#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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
231-201-0002-1246	Perry Hall Manor Sewer Extension - Extension of the sewer system to serve all of the Perry Hall Manor community where failing septic systems	Active	Sustainability/Resiliency	\$ 738,000	\$ 10,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0077-7093	Powder Mill Relief Sewer – construction of approximately 10,000 feet of sewer	Active	Consent Decree/Resiliency	\$ 8,959,063	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -
231-201-0077-7116	Patapsco Force Main – construction of 9000 feet of 60-inch force main	Active	Sustainability/Resiliency	\$ 1,841,362	\$ 45,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0077-7292	Gunpowder Structural Sewer Rehabilitation Off-Road - Rehabilitation of off-road sewers and manholes in Gunpowder Sewershed.	Active	Consent Decree/Resiliency	\$ 953,260	\$ 17,511,000	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0077-7273	Redhouse Run Interceptor Relief Sewer – construction of 11,000 feet of sewer	Active	Consent Decree/Resiliency	\$ 1,319,316	\$ 14,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0077-7275	Gunpowder PS to White Marsh PS System Improvements – Construction of 32,000 feet of sewer	Active	Consent Decree/Resiliency	\$ 4,594,821	\$ -	\$ 206,000,000	\$ -	\$ -	\$ -	\$ -
231-201-0077-7285	Gunpowder Relief Sewer Improvements – Construction of 35,000 feet of sewer	Active	Consent Decree/Resiliency	\$ 2,836,790	\$ -	\$ -	\$ 175,000,000	\$ -	\$ -	\$ -
231-201-0077-7299	Redhouse Run Structural Sewer Rehabilitation Phase II – Lining 94,000 feet of	Active	Consent Decree/Resiliency	\$ 7,954,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0072-5052	Back River Sparrows Point Alternative Outfall - design for Sparrows Point outfall rehabilitation and replacement	Active	City/County Agreement	\$ 500,000	\$ -	\$ -	\$ 10,453,184	\$ 5,746,816	\$ -	\$ -
231-201-0077-7337	Lake Roland Sewer Rehabilitation - Rehabilitation of 20,000 feet sewer	Active	Sustainability/Resiliency	\$ 628,416	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0072-5068	Patapsco WWTP Clarifier & Thickener Rehabilitation – Painting, sandblasting and coating of 8 clarifiers and 3 thickeners	Future	City/County Agreement	\$ 36,720	\$ 14,043,856	\$ 16,551,532	\$ 4,061,587	\$ -	\$ -	\$ -
231-201-0077-7314	Eastpoint Force Main Relocation - Replacement of existing force main	Active	Consent Decree/Resiliency	\$ 369,200	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -
TBD	Texas Pumping Station Upgrades	Future	Sustainability/Resiliency	\$ -	\$ -	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -
231-201-0090-9137	Grinder Pump Rebuilds - ongoing repairs to County owned and maintained grinder pumps	Active	Sustainability/Resiliency	\$ 5,750,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
TBD	Forge Acres Pumping Station Upgrades	Future	Sustainability/Resiliency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	Windlass Run Pumping Station Upgrades	Future	Sustainability/Resiliency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -
TBD	Merryman's Branch Pumping Station Upgrades	Future	Sustainability/Resiliency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
PROJ-10001321	Overbrook Road Relief Sewer - replacement of 1,000 feet of 8" sewer with 15" constructed in the 1970s.	Active	Sustainability/Resiliency	\$ 186,642	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
231-201-0090-9159	Delmar Force Main Replacement - Replacement of existing 30-inch force main	Active	Sustainability/Resiliency	\$ 1,305,380	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -
231-201-0077-7234	Bread and Cheese Sanitary Sewer Rehabilitation - Rehabilitation of sewers and manholes in Bread & Cheese Sewershed.	Completed	Consent Decree/Resiliency	\$ 3,209,091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0077-7270	Reisterswood 8-Inch Sewer Extension - Additional gravity sewer to eliminate sewage pumping station	Completed	Sustainability/Resiliency	\$ 594,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0077-7271	Cedar Branch North Fork Relief Sewer	Completed	Consent Decree/Resiliency	\$ 3,319,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
231-201-0090-9076	Millers Island Pumping Station Improvements	Completed	Consent Decree/Resiliency	\$ 3,535,514	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sewer Design - CIP Report - FISCAL YEAR 2026 - #2. Sustainability Review Attachment

2. Sustainability Review: Baltimore County is committed to sustainability, including reducing energy use, reducing greenhouse gas emissions, and increasing County infrastructure's resilience to the effects of climate change (such as more intense heat, storms, and flooding). For the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that sustainability and climate resilience 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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
231-201-0002-1246	Perry Hall Manor Sewer Extension - Extension of the sewer system to serve all of the Perry Hall Manor community where failing septic systems	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.
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.
231-201-0077-7116	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.
231-201-0077-7292	Gunpowder Structural Sewer Rehabilitation Off- Road - Rehabilitation of off-road sewers and manholes in Gunpowder Sewershed.	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 Manor Sanitary Pumping Station and decommissioning of existing wastewater treatment plant.	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.
231-201-0072-5052	Back River Sparrows Point Alternative Outfall - design for Sparrows Point outfall rehabilitation and replacement	No	Existing utility to be rehabilitated if possible, eliminating extended operation of heavy equipment for new construction	Unknown - Baltimore City project	Unknown - Baltimore City project
231-201-0077-7337	Lake Roland Sewer Rehabilitation - Rehabilitation of 20,000 feet 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.
231-201-0072-5068	Patapsco WWTP Clarifier & Thickener Rehabilitation - Painting, sandblasting and coating of 8 clarifiers and 3 thickeners	No	Clarifier and Thickener rehab is expected to improve efficiency	Unknown - Baltimore City project	Unknown - Baltimore City project
231-201-0077-7314	Eastpoint Force Main Relocation - Replacement of existing force main	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 - ongoing repairs to County owned and maintained grinder pumps	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	Windlass Run 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.
TBD	Merryman's Branch 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.
PROJ-10001321	Overbrook Road Relief Sewer - replacement of 1,000 feet of 8" sewer with 15"	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.
231-201-0090-9159	Delmar Force Main Replacement - Replacement of existing 30-inch force main constructed in the 1970s.	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.
231-201-0077-7234	Bread and Cheese Sanitary Sewer Rehabilitation - Rehabilitation of sewers and manholes in Bread & Cheese Sewershed.	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.

231-201-0077-7270	Reisterswood 8-Inch Sewer Extension - Additional gravity sewer to eliminate sewage pumping station	No	Project allows for elimination of existing sewage pumping station and will ultimately require less energy use by Baltimore County.	All pipelines will be installed underground with modern construction materials and methods. Eliminates the dependence on electricity to convey sewage.	These are buried assets - construction materials used will not be affected by climate events.
231-201-0077-7271	Cedar Branch North Fork Relief Sewer	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.

Sewer Design - CIP Report - FISCAL YEAR 2026 -#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

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 - Extension of the sewer system to serve all of the Perry Hall Manor community where failing septic systems	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 Gunpowder State Park.
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 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 pipeline improves sanitary sewer service to residents in Baltimore County.	Improvements are in Gwynn Oak – 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 is a Consent Decree required project with mandated deadlines. Socio-economic data was not part of the Consent Decree evaluation.	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.
231-201-0077-7292	Gunpowder Structural Sewer Rehabilitation Off- Road - Rehabilitation of off-road sewers and manholes in Gunpowder Sewershed.	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 environmentally sensitive areas in the Hampton, Carney, and Perry Hall communities.
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 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	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.
231-201-0072-5052	Back River Sparrows Point Alternative Outfall - design for Sparrows Point outfall rehabilitation and replacement	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.
231-201-0077-7337	Lake Roland Sewer Rehabilitation - Rehabilitation of 20,000 feet sewer	This project repairs pipelines in environmentally sensitive areas that are also widely used by the Baltimore County and City communities.	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 pipeline improves the reliability of sanitary sewer service to residents in Baltimore County.	Improvements include a public park utilized by Baltimore County and City residents. Improvements are in environmentally sensitive areas.
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.
231-201-0077-7314	Eastpoint Force Main Relocation - Replacement of existing force main	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 Highlighthouse – 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 - ongoing repairs to County owned and maintained grinder pumps	This project replaces obsolete equipment and improves the reliability of the individual sewage services to residents throughout Baltimore 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.	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 Lereley community – a socially vulnerable area.
TBD	Windlass Run Pumping Station Upgrades	This project replaces obsolete equipment and improves the reliability of the pumping station that provides service to the Middle River 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 Middle River – a socially vulnerable area.
TBD	Merryman's Branch 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.
PROJ-10001321	Overbrook Road Relief Sewer - replacement of 1,000 feet of 8" sewer with 15"	This project provides improvements to an area experiencing repeated basement backups. The community requested the project.	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 pipeline improves the reliability of sanitary sewer service to residents in Baltimore County.	Improvements are in Catonsville.
231-201-0090-9159	Delmar Force Main Replacement - Replacement of existing 30-inch force main constructed in the 1970s.	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.
231-201-0077-7234	Bread and Cheese Sanitary Sewer Rehabilitation - Rehabilitation of sewers and manholes in Bread & Cheese Sewershed.	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 Highlandtown and Dundalk – socially vulnerable areas.
231-201-0077-7270	Reisterswood 8-Inch Sewer Extension - Additional gravity sewer to eliminate sewage pumping station	This project eliminates dependency on electricity to convey wastewater.	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 pipeline improves sanitary sewer service to residents in Baltimore County.	Improvements are in Owings Mills

Sewer Design - CIP Report - FISCAL YEAR 2026 -#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 project is in place to address structural repairs of aging infrastructure surrounding Lake Roland; there are no capacity concerns with the existing infrastructure.

Department of Public Works and Transportation - Water Design - CIP Report - FISCAL YEAR 2026 -#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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
203-0035-0332	Miscellaneous Distribution System Improvements – Rehabilitation of the Catonsville	Active In Construction	Triennial Water and Sewer Plan	\$ 20,387,430.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203-0035-0445	Miscellaneous Distribution System Improvements – Rehabilitation of the Towson	Active In Construction	Triennial Water and Sewer Plan	\$ 12,526,290.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203-0036-0801	First Zone – Water main replacement project in Dundalk in the Middleborough area. Various streets including Middleborough Road, Worton Road, and Sassafras Road)	Future	Triennial Water and Sewer Plan	\$ -	\$ 7,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
203-0036-0779	First Zone – Water main replacement project in Dundalk in the Gray Manor area. Various Streets including Gray Manor Terrace, McComas Avenue, and Ashwood Road.	Future	Triennial Water and Sewer Plan	\$ -	\$ 8,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
203-0050-0691	Construction at Highway Sites - MD-139 (Charles Street - Bellona Avenue to the City Line) Water Main replacement project in partnership with SHA	Active In Construction	Triennial Water and Sewer Plan	\$ 9,132,711.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203-0050-0750	Construction at Highway Sites - MD-140 (Reisterstown Road - I- 695 to Irving Place) Water Main replacement project (Phase 4)	Active In Construction	Triennial Water and Sewer Plan	\$ 14,835,545.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203-0050-0716	Construction at Highway Sites - MD-45 (York Road - Towson Roundabout to Newell Avenue) Water Main replacement project in partnership with SHA	Active In Design	Triennial Water and Sewer Plan	\$ -	\$ 8,631,237.00	\$ -	\$ -	\$ -	\$ -	\$ -
203-0067-0597	Main Replacement and Rehabilitation – Fullerton Water Main Replacements. Various Streets including Fullerton Avenue, Linden Avenue and Beech Avenue.	Active In Construction	Triennial Water and Sewer Plan	\$ 9,537,777.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
203-0067-0685	Main Replacement and Rehabilitation – Hillendale Community Water Main Replacements. Various streets including Hillendale Road, Ridgely Oak Road, and Dalesford Road.	Active In Construction	Triennial Water and Sewer Plan	\$ 13,237,881.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Department of Public Works and Transportation - Water Design - CIP Report - FISCAL YEAR 2026 - #2. Sustainability Review Attachment

2. Sustainability Review: Baltimore County is committed to sustainability, including reducing energy use, reducing greenhouse gas emissions, and increasing County infrastructure's resilience to the effects of climate change (such as more intense heat, storms, and flooding). For the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that sustainability and climate resilience 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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
203-0035-0332	Miscellaneous Distribution System Improvements – Rehabilitation of the Catonsville Pumping Station	No	N/A	Water storage facilities provide equalization, emergency storage, and fire protection.	Practical and cost-effective methods of gray infrastructure rehabilitation are being utilized based on what Baltimore City, the owners of the Metropolitan Water System, can maintain.
203-0035-0445	Miscellaneous Distribution System Improvements – Rehabilitation of the Towson Pumping Station	No	N/A	Water storage facilities provide equalization, emergency storage, and fire protection.	Practical and cost-effective methods of gray infrastructure rehabilitation are being utilized based on what Baltimore City, the owners of the Metropolitan Water System, can maintain.
203-0036-0801	First Zone – Water main replacement project in Dundalk in the Middleborough area. Various streets including Middleborough Road, Worton Road, and Sassafras Road)	No	N/A	Replacing brittle water mains may reduce the likelihood of a main break which could cause localized flooding.	Practical and cost-effective methods of gray infrastructure rehabilitation are being utilized based on what Baltimore City, the owners of the Metropolitan Water System, can maintain.
203-0036-0779	First Zone – Water main replacement project in Dundalk in the Gray Manor area. Various Streets including Gray Manor Terrace, McComas Avenue, and Ashwood Road.	No	N/A	Replacing brittle water mains may reduce the likelihood of a main break which could cause localized flooding.	Practical and cost-effective methods of gray infrastructure rehabilitation are being utilized based on what Baltimore City, the owners of the Metropolitan Water System, can maintain.

203-0050-0691	Construction at Highway Sites - MD-139 (Charles Street - Bellona Avenue to the City Line) Water Main replacement project in partnership with SHA	No	N/A	Replacing brittle water mains may reduce the likelihood of a main break which could cause localized flooding.	Practical and cost-effective methods of gray infrastructure rehabilitation are being utilized based on what Baltimore City, the owners of the Metropolitan Water System, can maintain.
203-0050-0750	Construction at Highway Sites - MD-140 (Reisterstown Road - I-695 to Irving Place) Water Main replacement project (Phase 4)	No	N/A	Replacing brittle water mains may reduce the likelihood of a main break which could cause localized flooding.	Practical and cost-effective methods of gray infrastructure rehabilitation are being utilized based on what Baltimore City, the owners of the Metropolitan Water System, can maintain.
203-0050-0716	Construction at Highway Sites - MD-45 (York Road - Towson Roundabout to Newell Avenue) Water Main replacement project in partnership with SHA			Replacing brittle water mains may reduce the likelihood of a main break which could cause localized flooding.	Practical and cost-effective methods of gray infrastructure rehabilitation are being utilized based on what Baltimore City, the owners of the Metropolitan Water System, can maintain.
203-0067-0597	Main Replacement and Rehabilitation – Fullerton Water Main Replacements. Various Streets including Fullerton Avenue, Linden Avenue and Beech Avenue.			Replacing brittle water mains may reduce the likelihood of a main break which could cause localized flooding.	Practical and cost-effective methods of gray infrastructure rehabilitation are being utilized based on what Baltimore City, the owners of the Metropolitan Water System, can maintain.
203-0067-0685	Main Replacement and Rehabilitation – Hillendale Community Water Main Replacements. Various streets including Hillendale Road, Ridgely Oak Road, and Dalesford Road.			Replacing brittle water mains may reduce the likelihood of a main break which could cause localized flooding.	Practical and cost-effective methods of gray infrastructure rehabilitation are being utilized based on what Baltimore City, the owners of the Metropolitan Water System, can maintain.
203P067 Not Assigned	Main Replacement and Rehabilitation – Nottingham Water Main Replacements. Various Streets including Hallfield Manor Drive and Lineage Court.			Replacing brittle water mains may reduce the likelihood of a main break which could cause localized flooding.	Practical and cost-effective methods of gray infrastructure rehabilitation are being utilized based on what Baltimore City, the owners of the Metropolitan Water System, can maintain.
203-0067-0666	Main Replacement and Rehabilitation – Timonium Water Main Replacements. Various streets including Northwood Road, Gorsuch Road and Belfast Road.			Replacing brittle water mains may reduce the likelihood of a main break which could cause localized flooding.	Practical and cost-effective methods of gray infrastructure rehabilitation are being utilized based on what Baltimore City, the owners of the Metropolitan Water System, can maintain.

Department of Public Works and Transportation - Water Design - CIP Report - FISCAL YEAR 2026 -#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)
203-0035-0332	Miscellaneous Distribution System Improvements – Rehabilitation of the Catonsville Pumping Station	None - Project was replaced in-kind.	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.
203-0035-0445	Miscellaneous Distribution System Improvements – Rehabilitation of the Towson Pumping Station	None - Project was replaced in-kind.	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.
203-0036-0801	First Zone – Water main replacement project in Dundalk in the Middleborough area. Various streets including Middleborough Road, Worton Road, and Sassafras Road)	None - Buried infrastructure project.	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.
203-0036-0779	First Zone – Water main replacement project in Dundalk in the Gray Manor area. Various Streets including Gray Manor Terrace, McComas Avenue, and Ashwood Road.	None - Buried infrastructure project.	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.

203-0050-0691	Construction at Highway Sites - MD-139 (Charles Street - Bellona Avenue to the City Line) Water Main replacement project in partnership with SHA	Partnership projects with SHA have incorporated community input through public 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.
203-0050-0750	Construction at Highway Sites - MD-140 (Reisterstown Road - Irving Place) Water Main replacement project (Phase 4)	Partnership projects with SHA have incorporated community input through public 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.
203-0050-0716	Construction at Highway Sites - MD-45 (York Road - Towson Roundabout to Newell Avenue) Water Main replacement project in partnership with SHA	Partnership projects with SHA have incorporated community input through public 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.
203-0067-0597	Main Replacement and Rehabilitation – Fullerton Water Main Replacements. Various Streets including Fullerton Avenue, Linden Avenue and Beech Avenue.	None - Buried infrastructure project.	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.
203-0067-0685	Main Replacement and Rehabilitation – Hillendale Community Water Main Replacements. Various streets including Hillendale Road, Ridgely Oak Road, and Dalesford Road.	None - Buried infrastructure project.	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.
203P067 Not Assigned	Main Replacement and Rehabilitation – Nottingham Water Main Replacements. Various Streets including Halffield Manor Drive and Lineage Court.	None - Buried infrastructure project.	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.
203-0067-0666	Main Replacement and Rehabilitation – Timonium Water Main Replacements. Various streets including Northwood Road, Gorsuch Road and Belfast Road.	None - Buried infrastructure project.	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.

203-0071-0197	City/County Joint Used Facilities - Montebello Plant 2 Improvements (WC 1397)	N/A - City Managed Project	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.
203-0071-0706	City/County Joint Used Facilities - Ashburton Washwater Lake Dredging (WC 1354)	N/A - City Managed Project	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.
203P071	City/County Joint Used Facilities - Urgent Needs Water Maintenance and Improvements	N/A - City Managed Project	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.
203P080	Fullerton Filtration Plant – new water filtration plant to be designed to meet multiple raw water and filter goals.	N/A - City Managed Project	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.

Department of Public Works and Transportation - Water Design - CIP Report - FISCAL YEAR 2026 -#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

Concerns over watermain breaks in the Overlea / Fullerton area along Fullerton Heights Ave., Elinor Ave., Marian Ave., Lyndale Ave., Lillian Holt Dr., and Kenwood Ave. were voiced by a representative of the Linover Improvement Association.

This past Fall, Baltimore County invested over \$22M, a significant portion of Water Design's Budget, to install new water mains in the Hillendale Community and Fullerton areas of the County. These projects will replace over 50,000-ft of water mains.

The County uses a data driven model that determines the estimated replacement year for each water main in the County. This model uses a combination of machine learning and artificial intelligence (AI) which take into account many factors including water main break history, water main pipe age, equity, and many other factors to determine an approximate replacement year for future planning and budgeting. The AI portion of the model predicts where future water main breaks will occur and ranks those for replacement first. The model factors in how many miles of water main the County can replace each year based on our staffing and funding, and then determines the year each water main will be replaced as part of a neighborhood replacement project.

The water main breaks along Fullerton Heights Ave., Elinor Ave., Marian Ave., Lyndale Ave., Lillian Holt Dr., and Kenwood Ave. have been documented. This information is incorporated in the model to give it an overall ranking to include in a future replacement plan. Based on the current model, these streets are not estimated for replacement in the immediate future.

Department of Public Works & Transportation - Storm Drains - CIP Report - FISCAL YEAR 2026 - 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

Sustainability/Resiliency

Department of Public Works & Transportation - Storm Drains - CIP Report - FISCAL YEAR 2026 -#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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
210-204-002-1655	Bellona, Division, Melancthon Avenues Drainage Improvement	Completed	BCES Plan	\$828,000						
210P204.006	Storm Drain Inlet Reconstruction Program	Active	BCES Plan	\$10,350,000	\$1,000,000		\$1,000,000		\$1,000,000	
210P204.002	Storm Drain Repairs-Utilities	Active	BCES Plan	\$2,971,000	\$224,000		\$200,000		\$200,000	
210P204.002	Storm Drain Repairs-Highways	Active	BCES Plan	\$4,402,000	\$200,000		\$200,000		\$200,000	
210P204.002	Harwood Road Underdrain	Active	BCES Plan	\$0	\$250,000					
210P204.002	Lodge Forest Road Culvert Improvement	Active	BCES Plan	\$0	\$300,000					

Attachment

2. Sustainability Review: Baltimore County is committed to sustainability, including reducing energy use, reducing greenhouse gas emissions, and increasing County infrastructure's resilience to the effects of climate change (such as more intense heat, storms, and flooding). For the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that sustainability and climate resilience 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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
210-204-002-	Bellona, Division, Melancthon Avenues Drainage Improvement	Yes	This project will not reduce greenhouse gasses.	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.	All pipelines will be installed underground with modern construction materials and methods.
210P204.006	Storm Drain Inlet Reconstruction Program	Yes	This project will not reduce greenhouse gasses.	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.	All pipelines will be installed underground with modern construction materials and methods.
210P204.002	Storm Drain Repairs-Utilities	Yes	This project will not reduce greenhouse gasses.	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.	All pipelines will be installed underground with modern construction materials and methods.

210P204.002	Storm Drain Repairs-Highways	Yes		This project will not reduce greenhouse gasses.	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.	All pipelines will be installed underground with modern construction materials and methods.
210P204.002	Harwood Road Underdrain	Yes		This project will not reduce greenhouse gasses.	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.	All pipelines will be installed underground with modern construction materials and methods.
210P204.002	Lodge Forest Road Culvert Improvement	Yes		This project will not reduce greenhouse gasses.	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.	All pipelines will be installed underground with modern construction materials and methods.

Department of Public Works & Transportation - Storm Drains - CIP Report - FISCAL YEAR 2026 -#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)
2.10-204-002-	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.
2.10P204.006	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.
2.10P204.002	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.
2.10P204.002	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.
2.10P204.002	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.
2.10P204.002	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.
2.10P204.002	Gwynnbrook sideslope erosion control	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.
2.10P204.002	Eroded SD outfall repairs	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.

Department of Public Works & Transportation - Storm Drains - CIP Report - FISCAL YEAR 2026 -#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

Dumbarton Flooding - Requested funds to construct a bridge, \$1,000,000 via tier request in FY 24 and FY 25. Those projects will be extensive, they would include a lot of stream bank stabilization, right of way acquisition, won't solve flooding, but will make roads passible during floods. The roads can be approached from both directions as opposed to the cul de sac.

Department of Public Works and Transportation - Green Infrastructure - CIP Report - FISCAL YEAR 2026 - 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 Green Infrastructure 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

Department of Public Works and Transportation- Green Infrastructure - CIP Report - FISCAL YEAR 2026 -#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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
207P280	Turner Station Feasibility study ands Green infrastructure deployment analysis (grants funding +20% capital funding)	Active	Resiliency & Sustainability	\$772,062	\$494,350					
207P280	Anneslie expanded Storm Drainage Assets Management - may include Green Towson Alliance funding for Green Infrastructure expansion in Towson - #2 CIP notes	Active	Resiliency & Sustainability	\$824,148	\$50,000		\$300,000		\$200,000	
207P280	Floodproofing and green infrastructure grants	Active	Resiliency & Sustainability	\$53,855	\$150,050		\$200,000		\$100,000	
207P280	Co-participation in other resiliency building grants	Future	Resiliency & Sustainability	\$296,717	\$150,000		\$300,000		\$300,000	
207P280	Catonsville Storm Drainage Assets Management	Future	Resiliency & Sustainability		\$450,000		\$400,000			
207P280	Storm Drainage Assets management support and Storm Drainage Assets Management derived implementations	Future	Resiliency & Sustainability		\$105,600		\$200,000		\$800,000	

Department of Public Works and Transportation - 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?
207P280	Turner Station Feasibility study and Green Infrastructure deployment analysis (grants funding +20% capital funding)	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 the conveyance of storm water.
207P280	Anneslie expanded Storm Drainage Assets Management - may include Green Towson Alliance funding for Green Infrastructure expansion in Towson - #2 CIP notes	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.
207P280	Floodproofing and green infrastructure grants	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.
207P280	Co-participation in other resiliency building grants	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.
207P280	Catonsville Storm Drainage Assets Management	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.
207P280	Storm Drainage Assets management support and Storm Drainage Assets Management derived implementations	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.

Department of Public Works and Transportation - 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)
207P280	Turner Station Feasibility study and Green Infrastructure deployment analysis (grants funding +20% capital funding)	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.
207P280	Anneslie expanded Storm Drainage Assets Management (ARPA funding + 71% bonds) - may include Green Towson Alliance funding for Green Infrastructure expansion in Towson - #2 CIP notes	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.
207P280	Floodproofing and green infrastructure grants	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.
207P280	Co-participation in other resiliency building grants	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.
207P280	Catonsville Storm Drainage Assets Management	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.
207P280	Storm Drainage Assets management support and Storm Drainage Assets Management derived implementations	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.

Department of Public Works and Transportation - 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

The one CIP inquiry concerning Green Infrastructure is addressed via budgeting \$50K in FY2026 to supplement potential grant funding drive by GTA for increased tree canopy in Anneslie, in addition to downtown Towson.

Department of Public Works and Transportation - Highways - CIP Report - FISCAL YEAR 2026 - 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:

<p><i>The Highway Design and Special Projects' mission is to: ensure the integrity of the County's existing roadway infrastructure, continue to relieve traffic congestion and improve pedestrian and vehicular safety when constructing or widening local roadways.</i></p>
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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

**Baltimore County Master Plan and various adopted community plans
Sustainability/Resiliency**

Department of Public Works Transportation - Highways - CIP Report - FISCAL YEAR 2026 -#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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
205P503	Seven Mile Lane Sidewalk	Active	System Preservation	\$250,000	\$250,000	\$500,000	\$0	\$0	\$0	\$0
205P504	Ingleside Avenue Sidewalk	Active	System Preservation	\$380,000	\$500,000	\$300,000	\$0	\$0	\$0	\$0
205-0179-0695	Street Connectivity Program	Active	System Preservation	\$350,000	\$700,000	\$700,000	\$700,000			
205-179-0695/205P218	Center Place Extension	Active	System Preservation	\$113,000	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0
205P018	Honeygo Blvd at Cross Road Roundabout	Active	System Preservation	\$261,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0
205P232	Rolling Road from Windsor Mill to Liberty (Phase 1B)	Active	System Preservation	\$515,200	\$ 6,300,000.00	\$0	\$0	\$0	\$0	\$0
205P250	Alley Reconstruction	Active	System Preservation	\$8,100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
205P502	Windsor Mill Road Improvements	Active	System Preservation	\$2,000,000	\$ 500,000.00	\$ 500,000.00	\$0	\$0	\$0	\$0
205P505	Sudbrook Ln sidewalk improvements	Active	System Preservation	\$190,000	\$600,000	\$1,000,000	\$0	\$0	\$0	\$0
205P002	Street Rehabilitation County-Wide	Active	System Preservation		\$400,000		\$400,000		\$400,000	
205P133	Roadway Resurfacing Roadway Improvements	Active	System Preservation		\$ 22,000,000		\$ 22,000,000		\$ 22,000,000	
205P301	Curbs, Gutters, And Sidewalks Construction	Active	System Preservation		\$ 8,400,000		\$ 8,400,000		\$ 8,400,000	

Department of Public Works and Transportation - Highways - CIP Report - FISCAL YEAR 2026 - #2. Sustainability Review Attachment

2. Sustainability Review: Baltimore County is committed to sustainability, including reducing energy use, reducing greenhouse gas emissions, and increasing County infrastructure's resilience to the effects of climate change (such as more intense heat, storms, and flooding). For the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that sustainability and climate resilience 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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
205P503	Seven Mile Lane Sidewalk	No	Provides sidewalk connectivity and reduces vehicle reliance	Increases pedestrian accessibility to reduce vehicle dependency & emissions.	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.
205P504	Ingleside Avenue Sidewalk	No	Provides sidewalk connectivity and reduces vehicle reliance	Increases pedestrian accessibility to reduce vehicle dependency & emissions.	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.
205-0179-0695	Street Connectivity Program	No	Provides sidewalk connectivity and reduces vehicle reliance	Increases pedestrian accessibility to reduce vehicle dependency & emissions.	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.

205-179-0695/205P218	Center Place Extension	No	Reduces vehicle reliance	Improving traffic flow and patterns to reduce travel times.	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.
205P018	Honeygo Blvd at Cross Road Roundabout	No	Provides sidewalk connectivity and reduces vehicle reliance, reduces travel time	Improving traffic flow and patterns to reduce travel times.	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.
205P232	Rolling Road from Windsor Mill to Liberty (Phase 1B)	No	Provides sidewalk connectivity and reduces vehicle reliance	Increases pedestrian accessibility to reduce vehicle dependency & emissions.	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.
205P250	Alley Reconstruction	No	N/A	N/A	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.
205P502	Windsor Mill Road Improvements	No	Provides sidewalk connectivity and reduces vehicle reliance	Increases pedestrian accessibility to reduce vehicle dependency & emissions.	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.
205P505	Sudbrook Ln sidewalk improvements	No	Provides sidewalk connectivity and reduces vehicle reliance	Increases pedestrian accessibility to reduce vehicle dependency & emissions.	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.
205P002	Street Rehabilitation County-Wide Tree Removals	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	No	N/A
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Department of Public Works and Transportation- Highways - CIP Report - FISCAL YEAR 2026 -#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 from Windsor Mill to Liberty (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	Sudbrook Ln sidewalk 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	Active	System Preservation	Safety of the traveling public	All Constituents

205P133	Roadway Resurfacing Roadway Improvements - Multiple Locations	Active		System Preservation	Project provides accessibility to community.	All Constituents
205P301	Curbs, Gutters, And Sidewalks Contingency	Active		System Preservation	Project provides accessibility and promotes walkability.	All Constituents

Department of Public Works and Transportation - Highways - CIP Report - FISCAL YEAR 2026 -#4. CIM

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

Improvements to Stevenson Rd pedestrian facilities is funded and preparing to start consultant design.

Baltimore County DPWT will continue to partner with MDOT SHA on improvements to pedestrian facilities along Reisterstown Rd in Pikesville.

Sidewalk in the vicinity of Charles Street and Stevenson Lane has been evaluated under the Sidewalk Connectivity Program and was determined not to be a good candidate. The project will be evaluated for separate funding to be requested during the County Budget Process.

Request for sidewalk connectivity within the Fullerton Elementary School Zone will be evaluated. Request repaving in Powhattan Park neighborhood streets Kelox Rd, Robin Hill Rd, Retlaw Rd, Norvo Rd, Redman Rd, Tusla Rd, Pembroke Ave, Green Tree Road from Hooks Lane to Craddock Ln - We are investigating the above mentioned roads and consulting with BGE, Storm Water Management to confirm / verify other projects.

Department of Public Works and Transportation - Transportation - CIP Report - FISCAL YEAR 2026 - 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:

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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:

This Bureau plans for anticipated County-wide transportation needs and ensures a safe, efficient operation of the Baltimore County highway system.

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

Sustainability/Resiliency - Bicycle & Pedestrian Master Plan

System Preservation - Neighborhood Traffic Management Program

Sustainability/Resiliency - Strategic Highway Safety Plan

Review Attachment

2. Sustainability Review: Baltimore County is committed to sustainability, including reducing energy use, reducing greenhouse gas emissions, and increasing County infrastructure's resilience to the effects of climate change (such as more intense heat, storms, and flooding). For the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that sustainability and climate resilience 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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
205P506	Complete Streets Pilot Project	No	This project proposes road dieting utilizing shared use path and bicycle track to promote alternative modes of transportation Improves traffic flow efficiency and minimizes idling times at intersections.	This project increases resilience by incorporating designs and technologies that enhance adaptability, durability, and sustainability This project increases resilience by incorporating designs and technologies that enhance adaptability, durability, and sustainability	This project can be implemented more sustainably by using sustainable materials like recycled asphalt or concrete. Barriers include higher cost for sustainable materials. This project can be implemented more sustainably by using renewable energy like solar powered signals. Barriers include higher cost for sustainable materials.
205P458	Dolfield at Tollgate Signal	No	Identifies and recommends safety improvements that enhance traffic flow and reduce delays.	This project increases resilience by incorporating designs and technologies that enhance adaptability, durability, and sustainability	This project can be implemented more sustainably by engaging communities in planning which encourages solutions that meet local needs while addressing sustainability concerns.
205P286	Safe Streets for All Grant	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.	This project increases resilience by incorporating designs and technologies that enhance adaptability, durability, and sustainability	This project can be implemented more sustainably by using sustainable materials like recycled asphalt or concrete. Barriers include higher cost for sustainable materials.
205P500	Bike Ped Master Plan	No	This project enhances walkability & safety for school aged children countywide.	This project increases resilience by incorporating designs and technologies that enhance adaptability, durability, and sustainability	This project can be implemented more sustainably by using sustainable materials like recycled asphalt or concrete. Barriers include higher cost for sustainable materials.
205P018	School Crossings - Raised Crosswalks School Safety Improvements	No	This project will provide additional walkability & cycling opportunity in the community.	This project increases resilience by incorporating designs and technologies that enhance adaptability, durability, and sustainability	This project can be implemented more sustainably by using sustainable materials like recycled asphalt or concrete. Barriers include higher cost for sustainable materials.
205P505	Pikesville Ped Improvements	No			

Name of Department - CIP Report - FISCAL YEAR 2026 -#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

Resident requests funding for additional crosswalks along Stevenson, which will help improve the economic viability of Pikesville commercial area by allowing pedestrians within and near the Stevenson Law Meadow Community to safely walk to business in Pikesville such as Giants Foods, Staples, banks, and restaurants.

Response: The Transportation Bureau will evaluate location to determine if crosswalk are feasible in this area. A pedestrian traffic study will be performed.

Pedestrian safety along Reisterstown Road and other communities. Reisterstown Road needs a considered effort to improve pedestrian safety. Sidewalks are full of severe trip hazards, falling ramps, as well as unsafe pedestrian crossing areas.

Response: Reisterstown Road is a state road, we have no jurisdiction over.

Dave Conrad, representing Bowley's Quarter Improvement Association requests for fiscal year 2026 -2031, for \$300,000 to be earmarked for the continuation of transportation and safety improvements. Middle River has only two main arteries in and out of the area. Ebenezer Rd and Maryland 150, funds for improvements to focus on intersections, pedestrian safety, ADA compliance, sidewalk connectivity.

Response: MD 150 is a state road. We conducted a traffic study at Mr. Conrad's request.

Dave Conrad, representing Bowley's Quarter Improvement Association requests to use some of these Capital funds for the State's CTP to forward traffic impact study.

Response: The White Marsh area traffic study is almost completed.

The co-president of the Pine Ridge Association request improvement to Reisterstown Road in Pikesville for pedestrian safety. Very large walking community needs sidewalks as streets have gotten busy.

Response: Reisterstown Road is a state road, we have no jurisdiction over.

Resident request to take a portion of the Gwynn Falls trail that she believes parallels Old Court Road to under the bridge to Sudbrook Road make it walkable.

Response: To move this forward, funds would need to be allocated to a feasibility study for this project, which generally cost around \$150,000. The feasibility study will determine trail surface and other environmental impacts, which may require alternate trail surfaces due to proximity to flood plains.

Resident request a traffic study at West Joppa Road from Bellona Ave to Thronton to improve traffic road and pedestrian.

Response: The Transportation Bureau will evaluate the current condition of the road and perform a traffic safety study.

Resident wants a crosswalk at Charles Street and Stevenson Lane

Response: This is a state intersection

Residence request sidewalks and lighting near the Fullerton Elementary school zone.

Response: The Transportation Bureau will review lighting in the area to determine if additional lighting or upgrades are needed.

Department of Public Works and Transportation- Structures - CIP Report - FISCAL YEAR 2026 - 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 – LPPRP
- 3 Example System Preservation

Department of Public Works and Transportation - Structures - CIP Report - FISCAL YEAR 2026 -#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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
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	\$ 269,500	\$ 797,500	\$ 1,595,000	\$ 797,500			
207P280	Rehabilitation of Bridge No. B-0100 Hammonds Ferry Road over CSX (Fed. Aid Project)	Active	System Preservation/ Public Safety	\$ 358,000	\$ 367,000	\$ 2,255,000	\$ 3,286,000			
207-0271-0020	Replacement of Bridge No. B-0425 Warren Road over Trib. To Beaver Run	Active	System Preservation/ Public Safety	\$ 432,600						
207-0002-0530	Replacement of Bridge No. B-0643 South Ruhl Road over Little Falls	Active	System Preservation/ Public Safety	\$ 209,200						
205-0376-A004	Replacement of Bridge No. B-0143 Mohrs Lane over CSX (Fed. Aid Project)	Active	System Preservation/ Public Safety	\$ 1,457,898	\$ 400,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 2,756,755	
207-0002-0546 & PROJ-10000759	Replacement of Bridge No. B-0110 Golden Ring Road over Stemmers Run (Fed. Aid Project)	Active	System Preservation/ Public Safety	\$ 292,100	\$ 400,000	\$ 1,250,000	\$ 2,475,000			
207P281	Rehabilitation of Bridge No. B-0132 Rossville Blvd. over Orem's Rd. & Amtrak RR (Fed. Aid Project)	Active	System Preservation/ Public Safety	\$ -	\$ 300,000	\$ 325,000	\$ 2,400,000	\$ 1,975,000		
207P237	Replacement of Bridge No. B-0140 Piney Grove Road over CSX RR (Fed. Aid Project)	Active	System Preservation/ Public Safety	\$ -	\$ 300,000	\$ 500,000	\$ 1,875,000	\$ 1,154,000		
207P278	Replacement of Bridge No. B-0119 Peninsula Exp. Over CSX RR (Fed. Aid Project)	Active	System Preservation/ Public Safety	\$ -	\$ 400,000	\$ 500,000	\$ 4,880,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000

Department of Public Works and Transportation - Structures - CIP Report - FISCAL YEAR 2026 - #2. Sustainability Review Attachment

2. Sustainability Review: Baltimore County is committed to sustainability, including reducing energy use, reducing greenhouse gas emissions, and increasing County infrastructure's resilience to the effects of climate change (such as more intense heat, storms, and flooding). For the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that sustainability and climate resilience 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?	<u>How does this project reduce greenhouse gas emissions?</u> (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	<u>How does the project increase the resilience of county infrastructure to the impacts of climate change?</u> (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
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	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.
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	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.
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	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.

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	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.
205-0376-A004	Replacement of Bridge No. B-0143 Mohrs Lane 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	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.
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	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.
207P281	Rehabilitation of Bridge No. B-0132 Rosville Blvd. over Orems 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	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.
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	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.
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	Higher use of renewable materials for construction. This requires broad industry research, development, testing, and acceptance of new materials to replace currently accepted materials.

Department of Public Works and Transportation - Structures - CIP Report - FISCAL YEAR 2026 -#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)
207-0002-0420 & 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 involvement in accordance with County and Federal procedures	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
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 involvement in accordance with County and Federal procedures	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 involvement in accordance with County procedures	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 involvement in accordance with County procedures	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
205-0376-A004	Replacement of Bridge No. B-0143 Mohrs Lane over CSX (Fed. Aid Project)	System Preservation Project to Maintain Existing Infrastructure throughout the County, public involvement in accordance with County and Federal procedures	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 involvement in accordance with County and Federal procedures	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 Orems Rd. & Amtrak RR (Fed. Aid Project)	System Preservation Project to Maintain Existing Infrastructure throughout the County, public involvement in accordance with County and Federal procedures	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 involvement in accordance with County and Federal procedures	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 involvement in accordance with County and Federal procedures	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

Department of Public Works and Transportation - Structures - CIP Report - FISCAL YEAR 2026 -#4. CIM

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

Department of Public Works & Transportation - Solid Waste - CIP Report - FISCAL YEAR 2026 - 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:

Provide a safe, environmentally sound integrated solid waste management program to promote waste prevention, increase recycling and resource recovery, and decrease the quantity of solid waste requiring landfilling, in accordance with the Ten Year Solid Waste Management Plan.

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

System Preservation (All sites)

Adopted Plans (Environmental Monitoring - All Sites)

Title V Permits, MDE, and EPA Requirements - Eastern Sanitary Landfill

Leachate Treatment Plan - Parkton, Hernwood, Eastern

Reaction to event - Air Curtain design at Eastern and Bio-barrier at Hernwood

20 Year Solid Waste Plan and Work Group

Department of Public Works & Transportation - Solid Waste - CIP Report - FISCAL YEAR 2026 -#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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
208P002	Proj-080020109 - Maintenance	Active		\$ 854,492	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
208P002	Proj-10000487 - MRF Upgrades	Completed		\$ 726,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
208P002	Proj-Unassigned - MRF Replacement Study (ARPA Funded)	Active		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
208P003	Proj-080030143 - WAF - Paving	Completed		\$ 301,831	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
208P003	Proj-10001214 - WAF - Scale House	Future		\$ -	\$ 378,000	\$ -	\$ -	\$ -	\$ -	\$ -
208P005	Proj-080050125 - EA Engineering	Active		\$ 7,568,302	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
208P005	Proj-080050129 - Leachate Treatment System Upgrade	Active		\$ 2,008,827	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
208P006	Proj-080060141 - Lagoon Upgrade	Future		\$ 145,618	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
208P010	Proj-080100127 - Tarp System	Completed		\$ 307,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
208P010	Proj-080100132 - LFG and Air Curtain Expansion	Active		\$ 2,295,995	\$ 100,000	\$ 100,000	\$ 100,000	\$ 3,000,000	\$ 100,000	\$ 100,000
208P010	Proj-080100135 - Phase XII Design	Completed		\$ 6,772,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
208P010	Proj-080100137 - ESL Maintenance	Active		\$ 420,707	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
208P010	Proj-080100138 - Aerial Survey (Annual Tonnage Rept.)	Completed		\$ 173,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
208P010	Proj-10000553 - Phase XIV Landfill Expansion	Active		\$ 135,499	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -

Department of Public Works & Transportation - Solid Waste - CIP Report - FISCAL YEAR 2026 - #2. Sustainability Review Attachment

2. Sustainability Review: Baltimore County is committed to sustainability, including reducing energy use, reducing greenhouse gas emissions, and increasing County infrastructure's resilience to the effects of climate change (such as more intense heat, storms, and flooding). For the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that sustainability and climate resilience 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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
208P002	Proj-080020109 - Maintenance	Parts, Yes	Maintenance includes improved flood control, recycled materials used for paving, energy efficient materials for building upgrades.	Improved Flood Control, Better Drainage	Upgrades to our drainage system, fewer impermeable surfaces, etc. Funding major barrier.
208P002	Proj-10000487 - MRF Upgrades	No	Improved recycling capabilities, Better power usage, future sustainable materials	Fewer Landfilled materials. Power Backup will be better resilient to major storms and extreme weather events.	New MRF required, Multiple outdated parts reduce sorting effectiveness and capacity.
208P003	Proj-10001214 - WAF - Scale House	Yes	New structure is energy efficient. Less HVAC Load, lower power demand	New structure more resilient to heavy rain and wind	Funding a barrier for the best option
208P005	Proj-080050129 - Leachate Treatment System Upgrade	No	Replacing old parts with Energy efficient ones, decreased use of fuel oil, treatment of leachate and removal of contaminants	Building is indoors, protected from elements	Small upgrades to our mechanical components. Funding is barrier
208P005	Proj-10001196 - Lagoon Maintenance	Yes	Final stage of leachate treatment system. Lagoon shall remain free of invasive plants, water is purified and clean water sent to patapsco river	Plants in lagoon thrive underwater. if flooding occurs, Only clean water will enter the patapsco	
208P006	Proj-080060141 - Lagoon Upgrade	No	Reduces potential methane emissions from exposed leachate. Current lagoon is open to the air, and replacing it with a tank will eliminate leachate exposure to elements	New tank will eliminate leachate exposure to elements. Eliminating concern for runoff with expected increase in rain or extreme weather events.	This project should have been completed years ago, No funding available
208P006	Proj-080060145 - Downchute Replacement	No	New downchutes require less maintenance, meaning less fuel used by equipment	Downchutes mitigate erosion concerns from increase in rain	Comprehensive analysis of slopes and drainage required. Funding prevents us from doing this.
208P010	Proj-080100132 - LFG and Air Curtain Expansion	No	Gas collection system mitigates methane emissions and converts methane into energy with drastic reduction in Greenhouse Gasses	Improved Gas Collection systems will ensure additional collection and resiliency to erosion and heavy rain	We need upgrades to our Enclosed Flare and power plant. It's badly outdated. Additional funding would be ideal. Shutting the plant down and creating a renewable natural gas processing facility would be the most environmentally friendly. County Executive and State direction would help
208P002	Proj-Unassigned - MRF Replacement Study	Unknown	Increased MRF Capacity and capability successfully diverts significantly more recycled materials out of the waste stream and out of landfills, reducing greenhouse gasses	Fewer contaminants in the single stream recycling, fewer materials diverted to landfills means expanded capacity at the landfill and fewer plastics in the groundwater.	Focus on sites already owned and operated by the county. Consider using renewable energy as its primary power source
208P010	Proj-Unassigned - New Enclosed Flare	No	New enclosed flare and blower system significantly increases the amount of landfill gas collected by the soon to be upgraded system. It will operate in conjunction with the existing power plant rather than compete with it.	New flare will handle outages by employing a generator for its blower and a system of blowers that can shut down in order to perform maintenance. It will also use automated learning to maximize extraction along with the power plant.	The flare has been long overdue for replacement. Upgrading the power plant alongside the flare is the best option.

Department of Public Works & Transportation - Solid Waste - CIP Report - FISCAL YEAR 2026 -#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)
208P002	Proj-080020109 - Maintenance	N/A	N/A	N/A	N/A
208P002	Proj-10000487 - MRF Upgrades	Constant recycling education	All residents regardless of status benefit from improved recycling and less waste	Increased recycling means less contamination and pollution in waste stream	N/A
208P003	Proj-10001214 - WAF - Scale House	N/A	N/A	N/A	N/A
208P005	Proj-080050129 - Leachate Treatment System Upgrade	Hikers use Patapsco river trails, reducing pollution helps	Residents with lower S-E status can access the patapsco for free	Less chance of polluted water running off onto trails	Residents of Marriottsville, Granite, etc.
208P005	Proj-10001196 - Lagoon Maintenance	Hikers use Patapsco river trails, reducing pollution helps	Residents with lower S-E status can access the patapsco for free	Less chance of polluted water running off onto trails	Residents of Marriottsville, Granite, etc.
208P006	Proj-080060141 - Lagoon Upgrade	Wildlife drinking leachate is a concern	N/A	N/A	Farmers, Parkton Residents
208P006	Proj-080060145 - Downchute Replacement	Runoff could affect farmers and nearby residents	N/A	N/A	Farmers, Parkton Residents
208P010	Proj-080100132 - LFG and Air Curtain Expansion	Quarterly community meetings	Air quality affects everyone, not just those near the landfill	Air quality disproportionately hurts those in lower socioeconomic status. Improving air quality will help those most in need	White Marsh Residents
208P002	Proj-Unassigned - MRF Replacement Study	Recycling Education	Diverting waste away from the waste stream helps those disproportionately affected by pollution	Potential for new jobs in the MRF and during construction. New educational opportunities for disadvantaged communities.	Members of population who have to deal with increased litter, waste, and public health hazards of too much trash on the streets
208P010	Proj-Unassigned - New Enclosed Flare	Quarterly community meetings	Lower emissions = better for Disadvantaged communities	Potential for new jobs in constructing the flare, lower emissions and cleaner air is the long-term byproduct	Disadvantaged communities prone to airborne pollution's health effects.

Department of Public Works & Transportation - Solid Waste - CIP Report - FISCAL YEAR 2026

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

Community Input Meeting did not contain any questions for solid waste to address.

Community College of Baltimore County - CIP Report - FISCAL YEAR 2026 - 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:

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

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 2026 - #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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
COMPLETED PROJECTS										
CC209007	CCBC Multi-Building Roof Replacements Phase I: Wellness and Athletics Center (Batten Seam & Metal Arch) at CCBC Dundalk	Completed	Master Plan	\$1,004,000						
OPEN PROJECTS										
CC209002	CCBC Storm Water Management CCBC Catonsville - Storm Water Management Facilities & Outfall Restorations	Active	Master Plan	\$953,200	\$1,114,100	\$2,232,000				
CC209007	CCBC Multi-Building Roof Replacements Phase II: 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	Active Active Active Active Active	Master Plan Master Plan Master Plan Master Plan Master Plan	\$269,600 \$500,900 \$411,050 \$120,450						
CC209103	CCBC Catonsville Renovations / Additions Student Services Center Renovation / Historic Ruins - Outdoor Classroom Addition Automotive Technology Renovation and Expansion	Active Future	Master Plan Master Plan	\$18,626,000 \$2,500,000	\$17,254,000 \$2,683,000	\$3,120,000 \$8,809,000				
CC209105	CCBC Dundalk Renovations / Additions Student Services Renovation (2nd Floor)	Active	Master Plan	\$6,920,000						
CC209106	CCBC Power Plant Modernization Underground Hot Water / Cold Water Loop and Gas Line Replacement at CCBC Essex. CCBC - Essex - Primary Electric Switchgear & Distribution Replacement	Active Active	Master Plan Master Plan	\$1,658,670 \$1,142,100	\$8,040,900	\$4,817,000	\$800,000			
FUTURE PROJECTS										
CC209002	CCBC Storm Water Management Storm Water Management Retrofits	Future	Master Plan				\$250,000		\$450,000	
CC209007	CCBC Multi-Building Roof Replacements Phase III: Arts and Humanities Hall at CCBC Essex Transportation Technology Center at CCBC Catonsville	Future Future	Master Plan Master Plan			\$2,042,400 \$447,600		\$490,000		
CC209098	CCBC ADA Alterations	Future	Master Plan		\$25,000		\$25,000			\$25,000

Project #	Project Title & Description	Status	Guiding Document/ Resiliency	Expenditure to Date *	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
CC209100	CCBC Capital Maintenance and Renovations Installation of energy efficient lighting; upgrade parking lots and walkways; replacement of obsolete HVAC controls; miscellaneous alterations to campus spaces. This year's funding request for future biennia includes provisions for county and state funding for unidentified future projects, which serve as placeholders until the upcoming facilities master plan is complete. Funding will be re-allocated to the proper campus once these projects are identified through the facilities assessment.	Future	Master Plan	\$3,500,000	\$16,000,000		\$9,000,000	\$18,000,000	\$12,000,000	
CC209102	CCBC Asbestos Abatement	Future	Master Plan	\$25,000	\$25,000				\$25,000	
CC209103	CCBC Catonsville - Renovations/Additions Programmatic Renovations	Future	Master Plan	\$185,000	\$310,000				\$500,000	
CC209104	CCBC Essex Renovations / Additions Programmatic Renovations	Future	Master Plan	\$185,000	\$310,000				\$500,000	
CC209105	CCBC Dundalk Renovations / Additions Programmatic Renovations	Future	Master Plan	\$185,000	\$310,000				\$500,000	

*The total reflects prior authorizations.

Community College of Baltimore County - CIP Report - FISCAL YEAR 2026 -#2. Sustainability Review Attachment

2. Sustainability Review: Baltimore County is committed to sustainability, including reducing energy use, reducing greenhouse gas emissions, and increasing County infrastructure's resilience to the effects of climate change (such as more intense heat, storms, and flooding). For the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that sustainability and climate resilience 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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
CC209002	CCBC Storm Water Management 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	CCBC Multi-Building Roof Replacements Phase III: Arts and Humanities Hall at CCBC Essex Transportation Technology Center at CCBC Catonsville	No No			
CC209098	CCBC ADA Alterations	N/A			
CC209100	CCBC Capital Maintenance and Renovations 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	CCBC Asbestos Abatement	N/A			This project enables CCBC to take approved actions to remove, enclose, or encapsulate asbestos containing materials, with a preference to removal.
CC209103	CCBC Catonsville - Renovations/Additions Student Services Center Renovation / Historic Ruins - Outdoor Classroom Addition Automotive Technology Renovation and Expansion	No No	Historic Ruins - Outdoor Classroom will utilize native landscaping to reduce pollution, moderate temperatures and protect against excessive runoff. 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.	Selected plants to be compatible with the next warmer USDA plant hardiness zone. 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. No new materials will contain asbestos, lead, mercury, or PCBs.
CC209106	CCBC Power Plant Modernization CCBC - Essex - Primary Electric Switchgear & Distribution Replacement	No		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 2026 -#3. Equity Review Attachment

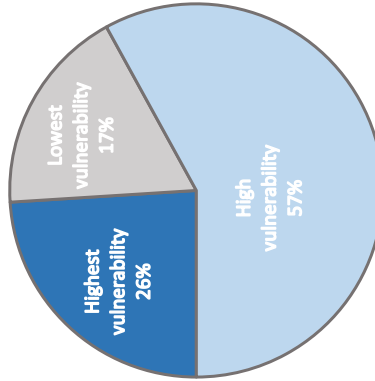
3. Equity Review: For projects listed in item 2, complete the following table in a descriptive manner to demonstrate that underserved and vulnerable populations are incorporated into the agency's decision -making process for providing equity in the capital program.

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	CCBC Storm Water Management CCBC Catonsville - Storm Water Management Facilities & Outfall Restorations				
CC209007	CCBC Multi-Building Roof Replacements Phase III: Arts and Humanities Hall at CCBC Essex Transportation Technology Center at CCBC Catonsville				
CC209098	CCBC ADA Alterations				
CC209100	CCBC Capital Maintenance and Renovations				
CC209102	CCBC Asbestos Abatement				
CC209103	CCBC Catonsville - Renovations/Additions Student Services Center Renovation / Historic Ruins - Outdoor Classroom Addition Automotive Technology Renovation and Expansion				
CC209106	CCBC Power Plant Modernization 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 2024, CCBC served 17,185 credit students, 12,294 of whom live in Baltimore County. CCBC compared the home addresses of its students against Baltimore County's definition of vulnerable communities. 83% of CCBC's Baltimore County students live in vulnerable and underserved communities.

VULNERABLE COMMUNITY RESIDENTS SERVED BY
CCBC IN FALL, 2024



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.

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 2026 -#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.

General Govt Bldgs - CIP Report - FISCAL YEAR 2026 - 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 – LPPRP
- 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

General Govt Bldgs - CIP Report - FISCAL YEAR 2026 -#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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
10000538	305 Washington Avenue New Property Renovation, HVAC, Roof, Infrastructure, Repairs and Replacement	Active	System Preservation	\$ 4,635,378	\$ -					
	Almshouse - Pest House Stabilization	Future	System Preservation	\$ -	\$ 500,000					
10001078	Ateaze Senior Center - Seal or Repoint Exterior Windows	Active	System Preservation	\$ 485,843	\$ 214,157					
10000770	Bykota Senior Center - Renovation	Active	System Preservation	\$ 1,966,005	\$ 33,995					
	Circuit Court Bldg. - Replace Penthouse Roof	Future	System Preservation	\$ -	\$ 325,000					
100362236	Circuit Court Bldg. HVAC Replacement combined with Space Study	Active	Sustainability	\$ 148,879	\$ 3,000,000					
	Circuit Court Bldg. Replace Storefront Bosley Entrance, Plaza Revolving Door	Future	System Preservation	\$ -	\$ 125,000					
	Circuit Courts Building - 911 UPS	Future	System Preservation	\$ -	\$ 3,500,000					
10000312	Department of Health Trailer - Dundalk	Active		\$ 614,967	\$ 213,973					
	Detention Center - Bosley Data Network Upgrades	Future	System Preservation	\$ -	\$ 509,497					
10001160	Detention Center - Bosley Domestic Water System Repairs	Active	System Preservation	\$ 403,132	\$ 156,868					
10001306	Detention Center - Bosley Elevators / Lift Replacement and Repairs	Active	System Preservation	\$ 199,728	\$ 7,300,272					
	Detention Center - Bosley Fire Sprinkler System Heads Replacement	Future	System Preservation	\$ -	\$ 1,468,669					
10001162	Detention Center - Fire Protection System Repairs	Active	System Preservation	\$ 17,214	\$ 264,006					
100362228	Detention Center - Four Chiller Replacements (Kenilworth and York)	Active	Sustainability	\$ 6,373,296	\$ 13,583					
	Detention Center - Kenilworth Flooring Repairs	Future	System Preservation	\$ -	\$ 1,820,000					
	Detention Center - Kenilworth Protective Door Slot Covers	Future	System Preservation	\$ -	\$ 390,768					

Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
10001187	Detention Center - Reconstruct Front Lobby and Electrical Upgrades	Active	System Preservation	\$ 186,510	\$ 63,490					
10001234	Detention Center - Replace Generator	Active	Sustainability	\$ 2,078	\$ 1,497,922					
10000884	Double Rock Maintenance Shop - Replace 3 PTAC's	Active	Sustainability	\$ 5,760	\$ 54,240					
10000884	Double Rock Maintenance Shop - Upgrade Showers and Restrooms	Active	System Preservation	\$ 130,665	\$ 869,335					
	Drumcastle Government Center - Upgrades Carpet & Painting	Future	System Preservation	\$ -	\$ 100,000					
10000017	Dumbarton House Repair - Foundation, Roof, Walls, Windows and Doors (historic)	Active	System Preservation	\$ 181,429	\$ 1,331,976					
10001001	Dundalk Center - Replace Boilers and BAS	Active	Sustainability	\$ 1,458,380	\$ 41,620					
100362106	Dundalk Community Center - Pool Repairs	Active	Preservation	\$ 4,556,799	\$ 443,201					
	Energy Audits - Two Buildings	Future	Sustainability	\$ -	\$ 150,000					
10000033	EV Charging Stations Design - Gilroy and Randallstown and 10 Joppa - Construction - Equipment	Active	Sustainability	\$ 564,138	\$ 608,817					
100362239	Fort Howard Park - Replace Waterline	Active	System Preservation	\$ 162,753	\$ 1,101,967					
10000969	Glen Arm Facility - Sign & Signal - Insulation, Controls, Zone Dampers, VAV's w/reheat and 2 Split Systems	Active	Sustainability	\$ 112,343	\$ 387,657					
100362281	Hannah More Center - Mechanical Upgrades - Design & Replacement	Active	System Preservation	\$ 257,185	\$ 1,742,815					
	Historic Courthouse - Additional Funding EPC	Future	Sustainability	\$ -	\$ 1,500,000					
10000974	Historic Courthouse - Chair Lift Redesign (Courtroom 5)	Active	System Preservation	\$ 7,426	\$ 100,000					
	Historic Courthouse - Council Space Expansion	Future		\$ -	\$ 600,000					
	Historic Courthouse - Paint Cupola and Exterior	Future	System Preservation	\$ -	\$ 200,000					
	Historic Courthouse - Replace Fire Alarm Control Panel	Future	System Preservation	\$ -	\$ 350,000					
	Human Resources - Basement Waterproofing	Future	System Preservation	\$ -	\$ 400,000					
	Human Resources - Elevator Modernization	Future	System Preservation	\$ -	\$ 325,000					
10001055	Human Resources - Replace 3 AHU's and Remaining Pneumatic Controls	Active	Sustainability	\$ 300,907	\$ 1,099,093					
10001110	Liberty Family Resource Center - Renovations	Active	System Preservation	\$ 167,358	\$ 182,642					

Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
10000460	Loch Raven Center - Feasibility & Design	Active	System Preservation	\$ 214,092	\$ 1,285,908					
10000938	Miami Beach - Replace Roof on Bath House and Concession with Arch Shingles	Active	System Preservation	\$ 119,029	\$ 30,971					
100362027/ 10000689	North Point Government Center - Boiler Rental	Active		\$ 814,712	\$ 204,220					
10001087	Northeast Regional Recreation Center - Replace Electric Panels	Active	System Preservation	\$ 76,901	\$ 23,099					
100362237	Perry Hall Fire - Exterior Masonry Wall Repair/Structural Analysis	Active	System Preservation	\$ 23,885	\$ 576,115					
	Pikesville Library - Elevator Modernization	Future	System Preservation	\$ -	\$ 400,000					
100362109	Pikesville Library/SC - Replace Aaron RTUs	Active	Sustainability	\$ 931,463	\$ 400,000					
	Public Safety Building - Additional Funding EPC	Future	Sustainability	\$ -	\$ 3,000,000					
10000989	Public Safety Building - Front Entry PH II Repair Entry Concrete and Drainage	Active	System Preservation	\$ 430,943	\$ 1,691,057					
	Public Safety Building - Replace 2 Maint AHU's & Precooling Coils	Future	Sustainability	\$ -	\$ 330,000					
	Public Safety Building - Replace Exterior Cracked or Leaking Glass	Future	System Preservation	\$ -	\$ 500,000					
10000971	Public Safety Building - Replace L11 AHU (5) and Hood Ex Fans	Active	Sustainability	\$ 22,516	\$ 277,484					
	Sheppard Pratt from Hannah More Relocation	Future		\$ -	\$ 250,000					
10001155	UPS System - Replace Current Towson UPS with New Dual UPS System	Active	Sustainability	\$ 140,373	\$ 3,630,891					
10000799	Victory Villa Community Center Replace Furnace & Add Natural Gas Line	Active	System Preservation	\$ 60,294	\$ 714,706					
	New Buildings, Repair, Renovations, Minor Additions	Future		\$ -	\$ 16,750,000	\$ 16,750,000	\$ 16,750,000	\$ 16,750,000	\$ 16,750,000	\$ 16,750,000

General Govt Bldgs - CIP Report - FISCAL YEAR 2026 - #2. Sustainability Review Attachment

2. Sustainability Review: Baltimore County is committed to sustainability, including reducing energy use, reducing greenhouse gas emissions, and increasing County infrastructure's resilience to the effects of climate change (such as more intense heat, storms, and flooding). For the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that sustainability and climate resilience 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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
100362236	Circuit Court Bldg. HVAC Replacement combined with Space Study	No	Newer systems are more energy efficient. Building envelope will be reviewed. Removal of carbon producing equipment is	All replacement and constructability will be designed to current standards.	
100362228	Detention Center - Four Chiller Replacements (Kemilworth and York)	No	Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10001234	Detention Center - Replace Generator	No	Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10000884	Double Rock Maintenance Shop - Replace 3 PTAC's	No	Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10001001	Dundalk Center - Replace Boilers and BAS	No	Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
	Energy Audits - Two Buildings	No	Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10000033	EV Charging Stations Design - Gilroy and Randallstown and 10 Joppa - Construction - Equipment	No	Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10000969	Glen Arm Facility - Sign & Signal - Insulation, Controls, Zone Dampers, VAV's w/reheat and 2 Split Systems	No	Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
	Historic Courthouse - Additional Funding EPC	No	Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10001055	Human Resources - Replace 3 AHU's and Remaining Pneumatic Controls	No	Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
100362109	Pikesville Library/SC - Replace Aaron RTUs	No	Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
	Public Safety Building - Additional Funding EPC	No	Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
	Public Safety Building - Replace 2 Maint AHU's & Precooling Coils	No	Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10000971	Public Safety Building - Replace L11 AHU (5) and Hood Ex Fans	No	Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	
10001155	UPS System - Replace Current Towson UPS with New Dual UPS System	No	Newer systems are more energy efficient.	All replacement and constructability will be designed to current standards.	

General Govt Bldgs - CIP Report - FISCAL YEAR 2026 -#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)
100362236	Circuit Court Bldg. HVAC Replacement combined with Space Study	N/A	Provides energy-efficient savings for all citizens.	Provides support for agencies servicing the County.	Diverse population of socio-economic diversity
100362228	Detention Center - Four Chiller Replacements (Kenilworth and York)	N/A	The Department of Corrections provides individuals of all socio-economic levels with safe housing full-time.	This is a 24/7 facility that provides safe housing environments.	Support when utilizing the facility
10001234	Detention Center - Replace Generator	N/A	The Department of Corrections provides individuals of all socio-economic levels with safe housing full-time.	This is a 24/7 facility that provides safe housing environments.	Support when utilizing the facility
10000884	Double Rock Maintenance Shop - Replace 3 PTAC's	N/A	The project will improve conditions in a building that assists in serving citizens of various socio-economic levels.		Support when utilizing the facility
10001001	Dundaik Center - Replace Boilers and BAS	N/A	The project will improve conditions in a building that assists in serving citizens of various socio-economic levels.	The Center provides services to underserved and vulnerable County citizens.	Support when utilizing the facility
10000033	Energy Audits - Two Buildings	N/A	Provides energy-efficient savings for all citizens.		Support when utilizing the facility
10000969	EV Charging Stations Design - Gilroy and Randallstown and 10 Joppa - Construction - Equipment	N/A			Support for sustainable transport throughout the County
10001055	Glen Arm Facility - Sign & Signal - Insulation, Controls, Zone Dampers, VAV's w/reheat and 2 Split Systems	N/A			Support when utilizing the facility
100362109	Historic Courthouse - Additional Funding EPC	N/A	Provides energy-efficient savings for all citizens.		Support when utilizing the facility
10001055	Human Resources --Replace 3 AHU's and Remaining Pneumatic Controls	N/A	The project will improve conditions in a building that services citizens of various socio-economic levels.		Support agencies that provide community services is socio-economically diverse communities
100362109	Pikesville Library/SC - Replace Aaron RTUs	N/A	The project will improve conditions in a building that services citizens of various socio-economic levels.	Provides support for agencies servicing the County.	Support agencies that provide community services is socio-economically diverse communities
	Public Safety Building - Additional Funding EPC	N/A	Provides energy-efficient savings for all citizens.	Provides support for agencies servicing the County.	Support when utilizing the facility
	Public Safety Building - Replace 2 Maint AHU's & Precooling Coils	N/A	The project will improve conditions in a building that assists in serving citizens of various socio-economic levels.	Provides support for agencies servicing the County.	Support when utilizing the facility
10000971	Public Safety Building - Replace L11 AHU (5) and Hood Ex Fans	N/A	The project will improve conditions in a building that assists in serving citizens of various socio-economic levels.	Provides support for agencies servicing the County.	Support when utilizing the facility
10001155	UPS System - Replace Current Towson UPS with New Dual UPS System	N/A	The project will improve conditions in a building that assists in serving citizens of various socio-economic levels.	Provides support for agencies servicing the County.	Support when utilizing the facility

General Govt Bldgs - CIP Report - FISCAL YEAR 2026 -#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

Aging - CIP Report - FISCAL YEAR 2026 - 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 – LPPRP
- 3 Example System Preservation
- 4 Example Incorporate Best Practice/Innovation
- 5 Example Sustainability/Resiliency
- 6 Example Reaction to Catastrophic Event

In regards to Capital Improvement activities associated building, repair an maintenance activities the Department works with the County's Property Management team who have focuses on incorporating best practices/innovation and sustainability and resiliency in design & construction activities.

Aging - CIP Report - FISCAL YEAR 2026 -#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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
CC210708	North County Senior Center	Active		\$ 3,700,559.00	\$ 43,500,000.00					
CC210709	Jacksonville Senior Center	Active		\$ 1,736,866.00	\$ 16,500,000.00					
CC210701	Contingency	Future		\$ -	\$ 1,000,000.00					
CC210701	Parkville Senior Center Parking Lot	Active		\$ 179,993.00						
CC210701	Cockeysville Parking Garage	Active		\$ 550,017.00						
CC210701	Security Cameras- Pikesville/Cockeysville	Active		\$ -	\$ 44,000.00					

2. Sustainability Review: Baltimore County is committed to sustainability, including reducing energy use, reducing greenhouse gas emissions, and increasing County infrastructure's resilience to the effects of climate change (such as more intense heat, storms, and flooding). For the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that sustainability and climate resilience 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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
CC210708	North County (Hereford) Senior Center	No	LEED Certified, Solar	N/A	N/A
CC210709	Jacksonville Senior Center	No	LEED Certified, Solar	N/A	N/A
CC210701	Parkville Senior Center Parking Lot	No	N/A	N/A	N/A
CC210701	Cockeysville Parking Garage	No	N/A	N/A	N/A
CC210701	Security Cameras- Pikesville/Cockeysville	No	N/A	N/A	N/A

Aging - CIP Report - FISCAL YEAR 2026 -#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)
CC210708	North County Senior Center	Town Hall, CIP, Census, Community Meeting	Senior Centers serve individuals of all socio-economic levels, providing access to programs and services for all	Serves older adults which are designated as a vulnerable population. Serves older adults in a more rural area of the county which has traditionally been an underserved population.	Senior population
CC210709	Jacksonville Senior Center	Town Hall, CIP, Census, Community Meeting	Senior Centers serve individuals of all socio-economic levels, providing access to programs and services for all	Serves older adults which are designated as a vulnerable population. Serves older adults in a more rural area of the county which has traditionally been an underserved population.	Senior population
210P701	Parkville Senior Center Parking	Town Hall, CIP, Census	Senior Centers serve individuals of all socio-economic levels and provides access to programs and services for all	Serves older adults designated as a vulnerable population	Senior population
210P701	Cockeysville Parking Garage	Town Hall, CIP, Census	Senior Centers serve individuals of all socio-economic levels and provides access to programs and services for all	Serves older adults designated as a vulnerable population	Senior population
CC210701	Security Cameras- Pikesville/Cockeysville	Senior Center Member Input/Meetings	Senior Centers serve individuals of all socio-economic levels and provides access to programs and services for all	Serves older adults designated as a vulnerable population	Senior Population

Aging - CIP Report - FISCAL YEAR 2026 -#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

The Department of Aging will continue it efforts to design and construct a senior center for the northern part of Baltimore County.

069 - Office Of Information Technology - CIP Report - FISCAL YEAR 2026 - 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 – LPPRP
- 3 Example System Preservation
- 4 Example Incorporate Best Practice/Innovation
- 5 Example Sustainability/Resiliency
- 6 Example Reaction to Catastrophic Event

1 Legal Requirement

2 Reaction to Public Cyber Security Events

3-Federal/State Reporting for funding

4-Incorporate Best Practice/Innovation

5-Sustainability/Resiliency

069 - Office Of Information Technology - CIP Report - FISCAL YEAR 2026 -#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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
10000593 P018 EPTT	Cyber Security - To implement, upgrade or replace cyber security systems and hardware.	Active	Reaction to Public Cyber Security Events	\$ 883,822	\$ 940,000	\$ 940,000	\$ 940,000			
TBD P018 EPTT	Cyber Security - System and Storage Equipment - IT system and storage recommendation based on cyber security audit.	Future	Reaction to Public Cyber Security Events	\$ -	\$ 940,000					
TBD P018 EPTT	FY26 HCM/FIN Program (Workday) - Enabling more functionality in our HCM and FIN modules. Features include LMS phase 2, Collections, Recruitment, and Outcome Based Budgeting.	Future	Incorporate Best Practice/ Innovation	\$ -	\$ 752,000	\$ 376,000	\$ 235,000			
100181834 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	\$5,526,451 Expended to date \$1,344,158 Project balance	\$ 500,000	\$ 500,000	\$ 500,000			
TBD P018 EPTT	Broadband Fiber FY26- To engineer and construct fiber at additional County locations.	Future	Sustainability/ Resiliency	\$ -	\$ 750,000	\$ 750,000	\$ 750,000			

069 - Office Of Information Technology - CIP Report - FISCAL YEAR 2026 -#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.

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 Expended to date \$1,743,500 Project balance	\$ -	\$ -				
10000850 P018 EPTT	Connect Maryland - Broadband Equity, Access, and Deployment (BEAD) - Complete the Broadband build-out to remaining homes in northern Baltimore County.	Future	Sustainability/ Resiliency	\$ -	\$ 500,000					
TBD P018 EPTT	NTIA: Digital Equity Competitive Grant Program (20% Grant Match) - BCPL and DEWD programs to enhance digital literacy, foster community engagement, and promote economic opportunities through technology skills development.	Active	Sustainability/ Resiliency	\$ -	\$ 360,480					
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 Expended to date \$2,079,455 Project balance						

069 - Office Of Information Technology - CIP Report - FISCAL YEAR 2026 -#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 ID	Project Description	Completed	Sustainability/ Resiliency	\$							
10000349 P018 EPTT	Recreation & Parks - Participant Registration and Payment - To implement a public-facing system to register residents for recreational activities.	Completed		\$ 137,921							
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 \$338,922 Project balance							
10000935 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.	Active	Federal/State Reporting for funding	\$ 117,500							
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	\$0.00 Expended to date \$2,500,000 Project balance							
10001150 P018 EPTT	Public Safety Initiatives	Active	Incorporate Best Practices / Innovation	\$ 379,758	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000				

069 - Office Of Information Technology - CIP Report - FISCAL YEAR 2026 -#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.

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	\$0.00 Expended to date \$250,000 Project balance						
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 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 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	\$0.00 Expended to date \$50,000 Project balance						
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	\$0.00 Expended to date \$400,000 Project balance						

069 - Office Of Information Technology - CIP Report - FISCAL YEAR 2026 -#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.

TBD P018 EPTT	Energy Management Tracking System - Implement a system to collect, organize, report & manage energy data electronically.	Active	Incorporate Best Practice/ Innovation	\$ - Expended to date \$150,000 Project balance					
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069 - Office Of Information Technology - CIP Report - FISCAL YEAR 2026 -#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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
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
TBD P018 EPTT	Cyber Security - System and Storage Equipment - IT system and storage recommendation based on cyber security audit.	Not Applicable	Meets Strategic Goal 4 - Sustainability and Goal 5 - Government Accountability.	Not Applicable	Not Applicable
TBD P018 EPTT	FY26 HCM/FIN Program (Workday) - Enabling more functionality in our HCM and FIN modules. Features include LMS phase 2, Collections, Recruitment, and Outcome Based Budgeting.	Not Applicable	Meets Strategic Goal 4 - Sustainability, Goal 5 - Government Accountability, and Goal 6 - Workforce Empowerment.	Not Applicable	Not Applicable

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100181834 (WD) 241-210-1834-5000 (AFS Legacy #)	Land Use Regulatory Automation Permits and Inspections - To implement a comprehensive Land Use Regulatory Automation system for the Permits, Approvals and Inspections Agency.		Meets Strategic Goal 1 - Vibrant Communities, Goal 4 - Sustainability, Goal 5 - Government Accountability, and Goal 6 - Workforce Empowerment.		
P018 EPTT		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 FY26- To engineer and construct fiber at additional County locations.	Not Applicable		Not Applicable	Not Applicable

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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.	Not Applicable	Meets Strategic Goal 1 - Vibrant Communities and Goal 2 - Educational Excellence and Lifelong Learning.	Not Applicable	Not Applicable
10000850 P018 EPTT	Connect Maryland - Broadband Equity, Access, and Deployment (BEAD) - Complete the Broadband build-out to remaining homes in northern Baltimore County.	Not Applicable	Meets Strategic Goal 1 - Vibrant Communities and Goal 2 - Educational Excellence and Lifelong Learning.	Not Applicable	Not Applicable

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TBD P018 EPTT	NTIA: Digital Equity Competitive Grant Program (20% Grant Match) - BCPL and DEWD programs to enhance digital literacy, foster community engagement, and promote economic opportunities through technology skills development.	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 #)	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
WD Project # TBD P018 EPTT		Not Applicable		Not Applicable	Not Applicable

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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

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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

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100181806	Public Safety Initiatives		Meets Strategic Goal 1 - Vibrant Communities and Goal 4 - Sustainability, and Goal 6 - Workforce Empowerment.		
P018 EPTT		Not Applicable		Not Applicable	Not Applicable
TBD P018 EPTT	Sheriff Case Management - Implement a Case Management, Incident Management, Judicial Sales, tracking of Process (legal papers), and the tracking of Warrants.		Meets Strategic Goal 1 - Vibrant Communities, Goal 4 - Sustainability, and Goal 6 - Workforce Empowerment.		
TBD P018 EPTT	Enterprise - Grant Mgmt. Software – To implement a system to manage incoming grant requests, manage approvals and track funding requirements.	Not Applicable	Meets Strategic Goal 3 - Equitable and Decision-Making and Goal 5 - Government Accountability.	Not Applicable	Not Applicable

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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.	Not Applicable	Meets Strategic Goal 1 - Vibrant Communities, Goal 2 - Educational Excellence and Lifelong Learning, and Goal 5 - Government Accountability.		Not Applicable
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.	Not Applicable	Meets Strategic Goal 4 – Sustainability, Goal 5 - Government Accountability, and Goal 6 - Workforce Empowerment.		
TBD P018 EPTT	Customer Relationship System - Implement a workflow system to track communications with constituents and County employees regarding different agency issues/ needs.	Not Applicable	Meets Strategic Goal 4 – Sustainability, Goal 5 - Government Accountability, and Goal 6 - Workforce Empowerment.		Not Applicable

069 - Office Of Information Technology - CIP Report - FISCAL YEAR 2026 -#2. Sustainability Review Attachment

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TBD P018 EPTT	Energy Management Tracking System - Implement a system to collect, organize, report & manage energy data electronically.	Not Applicable	Meets Strategic Goal 1 - Vibrant Communities and Goal 4 - Sustainability.	Not Applicable	Not Applicable

069 - Office Of Information Technology - CIP Report - FISCAL YEAR 2026 - #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.	Not Applicable	Not Applicable	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.
TBD P018 EPTT	Cyber Security - System and Storage Equipment - IT system and storage recommendation based on cyber security audit.	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.	Not Applicable	Not Applicable	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.
TBD P018 EPTT	FY26 HCM/FIN Program (Workday) - Enabling more functionality in our HCM and FIN modules. Features include LMS phase 2, Collections, Recruitment, and Outcome Based Budgeting.	The OBF and OHR Teams are requesting upgrades to the current functionality of Workday to continue the progress to utilize more efficiencies in Workday to make more information available to the users and the county constituents.	This series of projects will enable efficiencies in OBF and OHR to streamline processes thus allowing more transparency for BCG and its constituents	These additions to the current Workday processes will ensure transparent budgeting and OHR processes and training allowing the constituents more access and services to the community,	All constituents

069 - Office Of Information Technology - CIP Report - FISCAL YEAR 2026 - #3. Equity Review Attachment

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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 workspaces, as well as related building industries, by facilitating regulatory processes.
TBD P018 EPTT	Broadband Fiber FY26- 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.

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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 from providers that documents populations 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.
10000850 P018 EPTT	Connect Maryland - Broadband Equity, Access, and Deployment (BEAD) - Complete the Broadband build-out to remaining homes in northern Baltimore County.	Build out plan is based on constituent feedback (to the County Cable Administrator), existing coverage maps from providers that documents populations 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.
TBD P018 EPTT	NTIA: Digital Equity Competitive Grant Program (20% Grant Match) - BCPL and DEWD programs to enhance digital literacy, foster community engagement, and promote economic opportunities through technology skills development.	Participation in the Grant was offered to all members of the Digital Equity Committee. These agencies are very representative of the community.	Participating agencies include: Department of Workforce Development Baltimore County Detention Center Baltimore County Public Library Several viable projects have been targeted.	Projects include much needed Computer classroom training at the BCDC & BCPL. There will varies levels of curriculum offered to those in need.	Incarcerated individuals, Seniors and workforce training assistance for all with English as a second language will benefit by this project.

069 - Office Of Information Technology - CIP Report - FISCAL YEAR 2026 - #3. Equity Review Attachment

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210-210-1879-5000 (AFS Legacy #)	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.	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.
WD Project # TBD		Public feedback incorporated into system requirements by way of the health professionals that provide these services.			
P018 EPTT					
10000349	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.
P018 EPTT					
100181806	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.	Public commission findings called for an expanded asset management system to maintain long term County resource sustainability.	Not Applicable	Not Applicable	Anyone living, working or visiting Baltimore County.

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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	Not Applicable	Not Applicable	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.	Not Applicable	Not Applicable	Not Applicable	The project will primarily serve Corrections staff, incarcerated persons and their families.
100181806 P018 EPTT	Public Safety Initiatives	Not Applicable	Not Applicable	Not Applicable	General public safety improvement by better analyzing impact patterns of crime and public safety events.
TBD P018 EPTT	Sheriff Case Management - Implement a Case Management, Incident Management, Judicial Sales, tracking of Process (legal papers), and the tracking of Warrants.	Not Applicable	Not Applicable	Not Applicable	The project will primarily serve Sheriff's department and constituents that rely on their services.

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TBD P018 EPTT	Enterprise - Grant Mgmt. Software – To implement a system to manage incoming grant requests, manage approvals and track funding requirements.	Not Applicable	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. Not Applicable	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.
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.	Not Applicable	Not Applicable	There are constituents that rely on BCPL for basic digital needs. These constituents will receive better services to address their technological needs.	All constituents can benefit from updated infrastructure. BCPL is offering better services to the population at large.
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.	The agency will select a vendor that handle appeals for all the relevant scenarios for the County's constituents.	Not Applicable	The current process is paper driven and time consuming. This project remove barriers that exist with the current process of appeals today. We will move friction of filing appeals for underserved and vulnerable populations.	All constituents that make an appeal will experience a more efficient process.
TBD P018 EPTT	Customer Relationship System - Implement a workflow system to track communications with constituents and County employees regarding different agency issues/ needs.	The County Council selected a vendor that will allow them to interface with all constituents. This platform will also connects other County officials to the population at large more efficiently.	Not Applicable	Makes it easy for constituents to communicate with County officials and vice-versa. Constituent activity is consolidated in one place to allow the ability to serve their needs better.	All constituents

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TBD P018 EPTT	Energy Management Tracking System - Implement a system to collect, organize, report & manage energy data electronically.	During the proposal, the agency selected a vendor that allows seamless tracking across the County at large. This ensures that all segments of the population are included.	Not Applicable	Better energy usage allows the County to allocate additional resources to user-served and vulnerable populations due to cost savings.	All constituents will benefit from a more energy efficient County.

**069 - Office Of Information Technology -
CIP Report - FISCAL YEAR 2026 -#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

Not applicable.

Baltimore County Public Library - CIP Report - FISCAL YEAR 2026 - 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 FY25 Capital Budget Spreadsheet

4 Baltimore County Strategic Plan

BCPL - CIP Report - FISCAL YEAR 2026 -#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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
210P601	Cockeysville Lib. Storefront Replacement.	Completed	SP XI; HBM Study	\$423,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210P601	Catonville Lib. Construction/Renovation	Completed	SP XI; HBM Study	\$6,563,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210P601	Pikesville Lib. Restrooms Renovation.	Completed	SP XI; HBM Study	\$482,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210P601	Woodlawn Library Construction Renovation/Expansion	Active	SP XI; HBM Study	\$1,803,855	\$13,846,145	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -
210P601	White Marsh Lib. Meeting Room and Restrooms Renovation.	Active	SP XI; HBM Study	\$490,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210P601	North Point Lib. Chiller Upgrade/BAS/Pumps	Active	SP XI; HBM Study; PM Budget	\$349,508	\$3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
210P601	Digital Exterior Monument Signage for White Marsh and Rosedale Libs.	Active	SP XI; HBM Study	\$29,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210P603	Essex Lib. Design Future New Building	Active	SP XI; HBM Study	\$1,098,563	\$4,901,437	\$ -	\$ -	\$ -	\$ -	\$ -
210P602	Lansdowne Lib. Design Future New Building	Active	SP XI; HBM Study	\$65,780	\$11,934,220	\$ -	\$ -	\$ -	\$ -	\$ -
210P601	Towson Lib./Admin Offices Design/Cosmetic Renovation	Active	SP XI; HBM Study	\$269,049	\$1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
210P604	Randallstown Lib. And Rec Center Design and Construction/New Building and Relocation	Active	SP XI; HBM Study	\$4,484,021	\$ 15,000,000	\$ 11,591,000	\$ -	\$ -	\$ -	\$ -

BCPL - CIP Report - FISCAL YEAR 2026 - #2. Sustainability Review Attachment

2. Sustainability Review: Baltimore County is committed to sustainability, including reducing energy use, reducing greenhouse gas emissions, and increasing County infrastructure's resilience to the effects of climate change (such as more intense heat, storms, and flooding). For the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that sustainability and climate resilience 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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
210P601	Cockeysville Lib. Storefront Replacement.	No	included energy efficient windows, climate-activated blinds, and EE indoor lighting	improved interior climate conditions	
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.	existing building/spaces improvement; improved interior climate conditions	
210P601	Pikesville Lib. Restrooms Renovation.	No	included energy efficient lighting, recycled materials	existing building/spaces improvement; improved interior climate conditions	
210P601	Woodlawn Library Construction Renovation/Expansion	No	Will include energy efficient HVAC, windows, and LED indoor lighting systems. Natural and recycled materials. Native landscaping on site. EV charging stations in parking lot. LEED silver building.	existing building/spaces improvement; improved interior climate conditions; SVI awareness in design	expanded solar capabilities; roof structure/weight limits and cost are barriers
210P601	White Marsh Lib. Meeting Room and Restrooms Renovation.	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.	existing building/spaces improvement; improved interior climate conditions; SVI awareness in design	expand use of recycled materials
210P601	North Point Lib. Chiller Upgrade/BAS/Pumps	No	energy efficient systems	existing building/spaces improvement; improved interior climate conditions	

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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
210P601	Digital Exterior Monument Signage for White Marsh and Rosedale 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.	existing building/spaces improvement; improved interior climate conditions; SVI awareness in design	expand solar capabilities; expand green space/health and wellness considerations; cost barrier
210P602	Lansdowne Lib. Design and Construction/Future New Building	No	uses energy efficient lighting and environmentally friendly materials and finishes	existing building/spaces improvement; improved interior climate conditions; SVI awareness in design	expand solar capabilities; expand green space/health and wellness considerations; cost barrier
210P601	Towson Lib./Admin Offices Design/Cosmetic Renovation	No	uses energy efficient lighting and environmentally friendly materials and finishes	existing building/spaces improvement	expand use of recycled materials
210P604	Randallstown Lib. And Rec Center Design and Construction/New Building and Relocation	No	Will include energy efficient HVAC, windows, and LED indoor lighting systems. Natural and recycled materials. Native landscaping on site. EV charging stations in parking lot. LEED silver building.	existing building/spaces improvement; improved interior climate conditions; SVI awareness in design	expand solar capabilities; expand green space/health and wellness considerations; cost barrier

BCPL - CIP Report - FISCAL YEAR 2026 -#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	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.
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.	ADA compliant furnishings.	North Point area residents and visitors.
210P601	Digital Exterior Monument Signage for White Marsh and Rosedale 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 Rosedale area residents, commuters, students and families, local businesses.

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)
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.
210P604	Randallstown Lib. And Rec Center 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.	Randallstown area residents, commuters, students and families, local businesses.

BCPL - CIP Report - FISCAL YEAR 2026 -#4. CIM 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 specific library requests or comments made during the CIP Citizen Input Meeting.

Department of Recreation & Parks - CIP Report - FISCAL YEAR 2026 - 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 recreational opportunities, partners and facilities.

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

Adopted Land Preservation, Parks and Recreation Plan (LPPRP)

Baltimore County Code

Baltimore County Master Plan

Baltimore County Strategic Plan

Department of Recreation & Parks - CIP Report - FISCAL YEAR 2026 -#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 2026	FY 2027	FY 2028	FY 2029	FY 2030
212P016						\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
212P016	NeighborSpace – Payment of Legally Mandated Share of Open Space Fee-in-lieu Revenues	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 flooding hazards.	Co. Code, LPPRP, MP, SP	\$ 100,000	\$ 100,000				
212P301	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.								
123010494	Battle Acre Park - Phase Two Park Renovations and Enhancements	Completed	LPPRP, MP, SP	\$ 428,836	\$ -	\$ -	\$ -	\$ -	\$ -
PROJ-10000795	County Home Park Disc Golf Course	Completed	LPPRP, MP, SP	\$ 30,177	\$ -	\$ -	\$ -	\$ -	\$ -
PROJ-10001098	Northwest Regional Park Field Lighting Wiring Theft Repairs	Completed	LPPRP, MP, SP	\$ 96,592	\$ -	\$ -	\$ -	\$ -	\$ -
123010825	Linover Park Renovations and Enhancements	Active	LPPRP, MP, SP	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

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	\$ 610,216	\$ 600,000	-	\$	-	\$	-	\$	-	\$	-
Multiple	Multiple Sites - Playground Replacement Program	Active		LPPRP, MP, SP	\$ 2,148,000	\$ 600,000	-	\$	-	\$	-	\$	-	\$	-
Multiple	Multiple Sites – Park Signage Replacement Program	Active		LPPRP, MP, SP	\$ 171,214	\$	-	\$	-	\$	-	\$	-	\$	-
212P301	Multiple Sites – General Park and Recreation Facility Renovation, Repairs, and Enhancements (P301 contingency)	Active		LPPRP, MP, SP	\$ 155,760	\$2,100,000	-	\$	-	\$1,100,000	-	\$	-	\$1,100,000	-
212P302															
PROJ-10000575 and PROJ-10000463	Eastern Regional Park Emergency Lighting System Renovations	Completed		LPPRP, MP, SP	\$ 1,547,505	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10000120	Fields at Renaissance Park Synthetic Turf Field (aka Ripken Field)	Completed		LPPRP, MP, SP	\$ 307,609	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10000665	Linover Park Field Lighting System (LED) Design and Construction	Completed		LPPRP, MP, SP	\$ 434,465	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10000133	Reisterstown Regional Park Field Lighting Wiring Replacement (due to theft)	Completed		LPPRP, MP, SP	\$ 272,475	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10000927	Banneker Community Center Field Lighting LED Conversion	Active		LPPRP, MP, SP	\$ 526,977	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10000929	Double Rock Park Field Lighting LED Conversion	Active		LPPRP, MP, SP	\$ 367,968	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10000928	Middle River Middle SRC Field Lighting LED Conversion	Active		LPPRP, MP, SP	\$ 495,000	\$	-	\$	-	\$	-	\$	-	\$	-
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	\$ 382,500	\$ 300,000	\$	-	\$	-	\$	-	\$	-
Multiple	Multiple Sites – Ball Diamond Deepening and Maintenance	Active		LPPRP, MP, SP	\$ 450,000	\$ 300,000	\$	-	\$	-	\$	-	\$	-
Multiple	Multiple Sites - Large Scale Ball Diamond and Athletic Field Refurbishment	Active		LPPRP, MP, SP	\$ 150,000	\$	\$	-	\$	-	\$	-	\$	-
Multiple	Multiple Sites – Misc. Field, Diamond, and Lighting System Renovations and Enhancements (P302 contingency)	Active		LPPRP, MP, SP	\$ 502,000	\$1,700,000	\$ 350,000	\$1,000,000	\$	350,000	\$	\$1,000,000	\$	\$1,000,000
212P307														
123070881	Hazelwood Park Skatepark Design and Construction	Completed		LPPRP, MP, SP	\$ 4,313,000	\$	\$	-	\$	-	\$	-	\$	-
123070875	Meadow Creek Park (fka Church Lane Park) Design and Construction	Completed		LPPRP, MP, SP	\$ 1,573,344	\$	\$	-	\$	-	\$	-	\$	-
123070831	Middle River Recreation Activity Center Design and Construction (at Glenmar Elem.SRC)	Completed		LPPRP, MP, SP	\$ 11,341,669	\$	\$	-	\$	-	\$	-	\$	-
123070832	Rosedale Recreation Activity Center Design and Construction (at McCormick Elementary School Rec. Center)	Completed		LPPRP, MP, SP	\$ 12,638,455	\$	\$	-	\$	-	\$	-	\$	-
123070809	Sparrows Point Park Site Design and Construction (incl. destination playground)	Active		LPPRP, MP, SP	\$ 23,750,000	\$	\$	-	\$	-	\$	-	\$	-
PROJ-10000197	Banneker Community Center Destination Playground	Active		LPPRP, MP, SP	\$ 753,000	\$	\$	-	\$	-	\$	-	\$	-
PROJ-10000197	Banneker Historical Park and Museum Renovations and Enhancements	Active		LPPRP, MP, SP	\$ 2,005,000	\$	\$	-	\$	-	\$	-	\$	-

PROJ-10000459	Bedford Road Park Design and Construction	Active			\$	1,750,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
123070927	Belfast Road Park Design and Construction, Phase One	Active			\$	7,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10000752	Cloverland Park Renovations and Enhancements	Active			\$	2,250,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10000156	Cox's Point Park Renovations and Enhancements	Active			\$	1,200,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
123070931	Cromwell Valley Park Enhancements	Active			\$	5,405,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10000493	Day's Cove Park Design and Construction	Active			\$	2,350,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
123070943	Diamond Ridge Family Park Renovations & Enhancements	Active			\$	900,250	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
123010755	Double Rock Park Renovations and Enhancements	Active			\$	501,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TBD	Eastern Baltimore County Exercise Pavilion and Station (at the Fields at Renaissance Park)	Active			\$	400,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10001203	Fort Howard Park Renovations and Enhancements	Active			\$	2,300,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10000336	Gerst Road Park Design	Active			\$	1,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
123070882	Gwynn Oak Park Enhancements	Active			\$	2,500,400	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10001017	Holt Park Renovations and Enhancements	Active			\$	5,500,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10001024	Lake Roland Park - Falls Road Red Trail Parking Improvement	Future			\$	750,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10001137	Lurman Woodland Theater Renovations and Enhancements	Active			\$	500,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
123070849	Marshy Point Park Pavilion and Utility Extensions – Phase One	Active			\$	2,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10000275	Merritt Point Park Renovations and Enhancements	Active			\$	1,600,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

PROJ-10001141	Miami Beach Park Renovations and Enhancements, incl. Drainage Renovations	Active		LPPRP, MP, SP	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10000634	Northwest Regional Park Splash Pad	Active		LPPRP, MP, SP	\$	2,992,000	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10000183	Oregon Ridge Park Renovations and Enhancements	Active		LPPRP, MP, SP	\$	12,000,000	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10001314	Pikesville Armory Capital Grant	Active		LPPRP, MP, SP	\$	500,000	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10000865	Rockdale Park Renovations and Enhancements	Active		LPPRP, MP, SP	\$	3,000,000	\$	-	\$	-	\$	-	\$	-	\$	-
TBD	Western Hills Park Renovations and Enhancements (incl. State grant for west side multipurpose sports complex)	Active		LPPRP, MP, SP	\$	1,098,000	\$	-	\$	-	\$	-	\$	-	\$	-
TBD	Cheverly Road Park Site Design, Development, and Building Demolition	Future		LPPRP, MP, SP	\$	2,500,000										
TBD	Dogwood Road Park Site Bike Park Design and Development	Future		LPPRP, MP, SP	\$	1,000,000	\$	-	\$	-	\$	-	\$	-	\$	-
TBD	Karll Trust Park Site Rec Development (in conjunction with Sparrows Point school rec centers project)	Future		LPPRP, MP, SP	\$	5,000,000	\$	-	\$	-	\$	-	\$	-	\$	-
TBD	Mount Vista Park Enhancements	Future		LPPRP, MP, SP	\$	2,750,000	\$	-	\$	-	\$	-	\$	-	\$	-
PROJ-10000504	Multiple Sites - Boat Ramp and Pier Renovations and Enhancements (incl. Canoe and Kayak Launches) Program	Active		LPPRP, MP, SP	\$	1,800,000	\$	-	\$	-	\$	-	\$	-	\$	-
Multiple	Multiple Sites - Local Park Comprehensive Enhancement Program	Active		LPPRP, MP, SP	\$	1,349,278	\$	1,500,000	\$	850,000	\$	1,000,000	\$	850,000	\$	1,000,000
Multiple	Multiple Sites - Regional Park Renovations and Enhancements	Active		LPPRP, MP, SP	\$	660,000	\$	600,000	\$	250,000	\$	350,000	\$	250,000	\$	350,000

Multiple	Multiple Sites - Park Enhancements and Development (P307 contingency)*	Active		LPPRP, MP, SP	see note below	\$2,500,000	\$1,500,000	\$2,000,000	\$1,500,000	\$2,000,000	\$2,000,000
212P309											
PROJ-10000494	Banneker Community Center Loop Path and Sidewalk Reconfiguration	Active		LPPRP, MP, SP	\$ 652,400	\$	\$	\$	\$	\$	\$
PROJ-10000925	Fort Howard Veterans Park Shore Access Path and Canoe/Kayak Launch	Active		LPPRP, MP, SP	\$ 938,000	\$	\$	\$	\$	\$	\$
123090933	Milford Mill Trail Major Renovations	Active		LPPRP, MP, SP	\$ 750,000	\$	\$	\$	\$	\$	\$
123090977	North Point Peninsula Trail & Fort Howard Park Shore Access Path	Active		LPPRP, MP, SP	\$ 1,010,655	\$	\$	\$	\$	\$	\$
TBD	Number Nine Trolley Line Trail Renovations	Future		LPPRP, MP, SP	-	\$1,100,000	\$	\$	\$	\$	\$
Multiple	Trail and Path Construction and Renovations (P309 contingency)	Active		LPPRP, MP, SP	\$ 184,800	\$ 100,000	\$ 300,000	\$ 525,000	\$ 300,000	\$ 300,000	\$ 525,000
212P601											
PROJ-10001071	Liberty Road Property Acquisition (for Rec and Library Site, funds transferred from STEAM Center project)	Completed		LPPRP, MP, SP	\$ 10,000,000	\$	\$	\$	\$	\$	\$
126010971	Millers Island Property Acquisition (Anderson Property)	Completed		LPPRP, MP, SP	\$ 2,263,426	\$	\$	\$	\$	\$	\$
PROJ-10000880	West Towson Park Addition Acquisition (604 Central Avenue Property)	Completed		LPPRP, MP, SP	\$ 489,399	\$	\$	\$	\$	\$	\$
PROJ-10000943	Bowleys Quarters LLC Property Acquisition (part of former Crane Power Plant)	Active		LPPRP, MP, SP	\$ 10,075,000	\$	\$	\$	\$	\$	\$
Multiple	Park Acquisition Program (contingency)#	Active		LPPRP, MP, SP	\$ 92,900	\$3,200,000	\$3,000,000	\$3,100,000	\$3,000,000	\$3,100,000	\$3,100,000

Department of Recreation & Parks - CIP Report - FISCAL YEAR 2026 - #2. Sustainability Review Attachment

2. Sustainability Review: Baltimore County is committed to sustainability, including reducing energy use, reducing greenhouse gas emissions, and increasing County infrastructure's resilience to the effects of climate change (such as more intense heat, storms, and flooding). For the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that sustainability and climate resilience 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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
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 flooding hazards.	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 for use.	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 incorporated into such jobs as well.	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 systems.	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 infrastructure.	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

Department of Recreation & Parks - CIP Report - FISCAL YEAR 2026 -#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	NeighborSpace: 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 is an autonomous non-profit entity	N/A – NeighborSpace is an autonomous non-profit entity	Many of NeighborSpace'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.	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 flooding hazards.	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 Linover Park, 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.	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 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 the Fields at Renaissance park, Middle River Middle School Rec. Center, Eastern Regional 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. Numerous active P307-funded projects are within and/or serve socially vulnerable areas. These include those at Double Rock Park, the Fields at Renaissance Park (exercise pavilion), Gwynn Oak Park, Holt Park, Marshy Point Park, and Merritt Point 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 recent P601-funded projects within and/or serving socially vulnerable areas were the Liberty Road property acquisition and West Towson Park Addition acquisition.	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.

Department of Recreation & Parks - CIP Report - FISCAL YEAR 2026 -#4. CIM 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

<p>Comments from the CIP CIM are listed below. It is important to note that the Recreation and Parks (formally "Parks, Preservation, and Greenways") capital budget for FY2026, as identified in the FY2025 Capital Budget Supporting Details document, is limited from a fiscal standpoint and supports little more than essential park and facility renovation programs. There is very little funding available for new park development or enhancement projects. Additionally, the amount of potential Maryland Program Open Space (POS) funding that will be available is not known at this time. Should the downward trend in POS funding continue (the FY2024 allocation was nearly \$12.2 million, with the FY2025 allocation dipping to just under \$4.4 million), there will be relatively little POS funding available for park acquisition and development.</p>	
Clean up waterways at Gwynn Oak Park	This would be a cooperative effort with EPS. Will look to investigate the state of the waters that flow through the park.
Provide more funding to NeighborSpace of Baltimore County	NeighborSpace is (by Code) entitled to 20% of most local open space fee-in-lieu payments, which fluctuate from year to year. With the anticipated tighter budget in FY2026, it is expected that the Dept. of Recreation and Parks' (DRP) capital budget will not support additional grants to NeighborSpace.
More open space and park areas are needed in Owings Mills and Reisterstown, and the Owings Mills Park Site should be developed	Two park sites have been acquired in this area since the start of calendar year 2019. DRP will evaluate acquisition opportunities that may arise in the future, funding permitting. There is presently no funding available for design and development of the 61.3-acre Owings Mills Park Site.
Provide outdoor green space for community events, and a multipurpose gymnasium at "The Epicenter" of Parkville	The Epicenter is a non-profit site/property. DRP's FY2026 capital budget does not have sufficient funding to support non-County capital projects.
Provide more green/open space in the Colonial Village area/Pikesville	Two park sites have been acquired in this area since the start of calendar year 2020. One was recently developed at Meadow Creek Park (former Church Lane property), while the other - the Bedford Road Park Site (formerly Pahl's Farm) is under park design. DRP will evaluate acquisition opportunities that may arise in the future, funding permitting.
A Gwynns Falls trail network should be created	This would be a cooperative effort with DPWT, with consultation with EPS. While there are numerous parks along the Gwynns Falls, environmental regulations associated with forest/stream and wetlands buffers can pose a challenge to creating trails. Trail networks that involve both park trails and roads/sidewalks are typically dependent upon the availability of grant funding. DRP will consult with DPWT to inquire about where any Gwynns Falls trails fall in priority lists within the County's Bicycle and Pedestrian Master Plan.
Want child-friendly play equipment with nearby seating "in treed park next to Sudbrook Park's multi-use areas"	DRP will investigate this request, and evaluate how it may relate to the agency's playground replacement program.
Want trail to connect Old Court Metro to Greenwood Road, following the Gwynns Falls, as well as acquisition of property on Church Lane	See prior note about Gwynns Falls Trail network. The property on Church Lane is likely one that both the County and NeighborSpace have investigated and rejected as an acquisition candidate, as it is heavily impacted from an environmental standpoint.
Develop the Woodley Avenue Park Site in Reisterstown	Funding allowing, DRP would be supportive of proceeding with design and development of this 3.8-acre park site
Renovate and enhance Southwest Area Park, including boat ramp and kayak launch, in conjunction with the planned Guinness to Southwest Area Park trail.	This could potentially be fully or partially funded through DRP's Local Park Comprehensive Enhancement Program. DRP will evaluate candidates for program funding, among the County's many community and neighborhood parks. Additionally, the boating facilities at the park were rated the 6th most facility in need of repair (within a recently conducted comprehensive analysis and report of waterfront facility conditions). The boating facilities could be a candidate for a boating/waterways grant request within the next several years.

Baltimore County Public Schools- CIP Report - FISCAL YEAR 2026 - #2. Sustainability Review Attachment

2. Sustainability Review: Baltimore County is committed to sustainability, including reducing energy use, reducing greenhouse gas emissions, and increasing County infrastructure's resilience to the effects of climate change (such as more intense heat, storms, and flooding). For the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that sustainability and climate resilience 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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
13.204	Bedford ES- Replacement School	No	LEED Silver Design, incorporates many methods to reduce greenhouse gas emissions.	Code compliant design	Goal is to reduce and/or eliminate loss of life and property damage caused by natural disasters. Baltimore County Hazard Assessment, 2015, 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, 2015, 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, 2015, 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, 2015, 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, 2015, 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, 2015, 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, 2015, lists primary risk is flooding (tidal/coastal/flash/riverine). No significant hazards found.
13.200	Dulaney HS - Replacement School (Design)	No	2 Green Globe Design, incorporates many methods to reduce greenhouse gas emissions, including 40% solar panels on roof.	Code compliant design	Goal is to reduce and/or eliminate loss of life and property damage caused by natural disasters. Baltimore County Hazard Assessment, 2015, lists primary risk is flooding (tidal/coastal/flash/riverine). No significant hazards found.
13.200	Towson HS - Addition and Renovation	No	LEED Silver Design, incorporates many methods to reduce greenhouse gas emissions.	Code compliant design	Goal is to reduce and/or eliminate loss of life and property damage caused by natural disasters. Baltimore County Hazard Assessment, 2015, 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, 2015, 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	Overlea HS - Study/Planning	No	TBD	Code compliant design	TBD
13.200	Patapsco HS - Addition (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, 2015, lists primary risk is flooding (tidal/coastal/flash/riverine). No significant hazards found.
13.200	Sparrows Point MS/HS- Study/Planning	No	TBD	Code compliant design	TBD
13.200	NW Area CTE- Planning/Design	No	TBD	Code compliant design	TBD

Baltimore County Public Schools- CIP Report - FISCAL YEAR 2026 -#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)
13.204	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	Nottingham MS- 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.
13.141	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	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	13.665	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	Overlea HS - Study/Planning		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	Sparrows Point MS/HS- Study/Planning		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	NW Area CTE- Planning/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.

Baltimore County Public Schools- CIP Report - FISCAL YEAR 2026 -#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

Lutherville Community Association - capacity/planning studies for this elementary school cluster are being planned, dependent on funding.

Overlea-Fullerton, Linover Improvement Association: various facility improvements to Fullerton Elementary School have been funded as part of FY2025 State CIP. A secure vestibule is being funded as a separate project using SSGP funds.

Community Improvements & Land Preservation - CIP Report - FISCAL YEAR 2026 - 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 Planning's mission statement is as follows:

Guide future growth and manage to ensure equitable, vibrant, and sustainable communities, a thriving economic climate, and the preservation of history, cultural, and environmental assets.

Policies used to develop the Capital Improvement Program include:

- Master Plan 2030
- Baltimore County Enterprise Strategic Plan
- Sustainable Community Plans

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

Community Improvements & Land Preservation - CIP Report - FISCAL YEAR 2026 -#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 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
217P001	MALPF Alexander, corn/soy 50 acres	Completed	Master Plan & LPPRP	\$ 140,140						
217P001	County Ag Program-Hackler, corn/soy, 29 acres	Completed	Master Plan & LPPRP	\$ 174,834						
217P002	County Rural Legacy easement-Turnbull, crop/pasture/forest, 95 ac	Completed	Master Plan & LPPRP	\$ 717,259						
217P001	MALPF Agricultural Easements on farmland and woodland	Future	Master Plan & LPPRP		\$ 4,000,000		\$ 4,000,000		\$ 4,000,000	
217P001	County Agricultural Easements	Future	Master Plan & LPPRP		\$ 1,500,000		\$ 1,500,000		\$ 1,500,000	
217P002	Baltimore County Land Trust Alliance	Future	Master Plan & LPPRP		\$ 60,000		\$ 60,000		\$ 60,000	
217P002	Rural Legacy Easements	Future	Master Plan & LPPRP		\$ 500,000		\$ 900,000		\$ 900,000	
218P100	Catonsville Emergency Assistance	Active	Master Plan	\$ 75,000						
218P100	Contingency	Active	Master Plan	\$ 1,528,000	\$ 4,000,000		\$ 4,000,000		\$ 4,000,000	
218P100	Glen L. Martin Maryland Aviation Museum	Future	Master Plan	\$ -						
218P100	Hatzalah of Baltimore	Active	Master Plan	\$ 150,000						
218P100	Hippodrome	Active	Master Plan	\$ 100,000						
218P100	Irvine Nature Center	Active	Master Plan	\$ 250,000						
218P100	JCC/Baltimore Jewish Council	Active	Master Plan	\$ 250,000						
218P100	Land Preservation Trust - Shawan Downs	Active	Master Plan	\$ 100,000						

Community Improvements & Land Preservation - CIP Report - FISCAL YEAR 2026 - #2. Sustainability Review Attachment

2. Sustainability Review: Baltimore County is committed to sustainability, including reducing energy use, reducing greenhouse gas emissions, and increasing County infrastructure's resilience to the effects of climate change (such as more intense heat, storms, and flooding). For the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that sustainability and climate resilience 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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
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.
218P100	Catonsville Emergency Assistance	no	new structure will be more energy efficient	project expands number served in a choice pantry model	using contractors trained in greener construction methods; contractor availability and money
218P100	Contingency	mostly no	most projects contribute to livability of existing county communities	enhancing already built areas reduces demand for sprawl	using contractors trained in greener construction methods; contractor availability and money
218P100	Glen L. Martin Maryland Aviation Museum	no	adaptive reuse of existing buildings	cultural asset enhancing livability in existing community	using contractors trained in greener construction methods; contractor availability and money
218P100	Hatzalah of Baltimore	no	two-way garage reduces turnarounds	increases healthcare infrastructure serving specific population	using contractors trained in greener construction methods; contractor availability and money

218P100	Hippodrome	no	adaptive reuse of existing buildings	cultural asset enhancing livability in existing community	using contractors trained in greener construction methods; contractor availability and money
218P100	Irvine 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	funds are for design process, so this is to be determined
218P100	JCC/Baltimore Jewish Council	no	extends useful life and attractiveness of community pool, enhancing livability in existing community	enhancing already built areas reduces demand for sprawl	using contractors trained in greener construction methods; contractor availability and money
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	using contractors trained in greener construction methods; contractor availability and money
218P100	Liberty Road Facades and Improvements	no	Project improves appearance of commercial buildings on existing commercial corridor to enhance local shopping	By reusing and improving existing brownfield retail sites, strengthens existing corridor and communities it serves encouraging shopping locally	using contractors trained in greener construction methods; contractor availability and money
218P100	Maryland Zoo - New Red Panda Habitat	no	need more information	need more information	need more information
218P100	National Aquarium	yes	Enhancing existing cultural attraction that also provides environmental education	enhances regional cultural asset providing nature and environmental education	using contractors trained in greener construction methods; contractor availability and money
218P100	Natural History Museum	no	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.	using contractors trained in greener construction methods; contractor availability and money
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	using contractors trained in greener construction methods; contractor availability and money
218P100	Randallstown Y Swim center	no	County Property Management overseeing improvements and repairs to pool and locker rooms	extending useful life of community center will enhance livability of area	using contractors trained in greener construction methods; contractor availability and money

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.	using contractors trained in greener construction methods; contractor availability and money
218P100	Southwest Baltimore County Community Improvements	mostly no	projects to be determined	projects to be determined	projects to be determined
218P100	West Baltimore County Redevelopment Authority	no	pending organization; enhancing livability of existing community	projects to be determined	projects to be determined
218P100	Western Golf Association	no	extending use of existing golf course	extending use of existing golf course	using contractors trained in greener construction methods; contractor availability and money
218P100	Westside Redevelopment Authority	no	pending organization; enhancing livability of existing community	projects to be determined	projects to be determined

Community Improvements & Land Preservation - CIP Report - FISCAL YEAR 2026 -#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)
Ag Preservation** Rural Legacy**	**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.				
218P100	Catonsville Emergency Assistance	Budget hearings and community input	Growing issue of food insecurity addressed by this project	larger facility and pantry choice format will serve more in need with greater dignity	lower income families, youth, individuals who are experiencing food insecurity
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	Glen L. Martin Maryland 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	Hatzalah of Baltimore	Budget hearings and community input	enhances volunteer first responder infrastructure in the Pikesville and Milford parts of the County	emergency response vehicles protected and better maintained	anyone in need of emergency assistance within their service area
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	youth
218P100	JCC/Baltimore Jewish Council	Budget hearings and community input	pool serves diverse population in adjacent communities	provides aquatics options nearby to diverse residents, sliding scale fees	youth, older adults, lower and moderate income residents
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
218P100	Liberty Road Facades and Improvements	Budget hearings and community input	wealth of surrounding residential areas not reflected in commercial corridor; incentivizing façade improvements	more attractive storefronts will support small businesses, improve shopping experience, and potentially attract new retailers	business owners, residents in communities adjacent to corridor
218P100	Maryland Zoo - New Red Panda Habitat	Budget hearings and community input	supporting viability of this cultural asset expands opportunities for youth to visit and learn	enhancing exhibits increases learning	young people
218P100	National Aquarium	Budget hearings and community input	supporting viability of this cultural asset expands opportunities for youth to visit and learn	enhancing infrastructure and interpretive signage increases learning	young people
218P100	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.
218P100	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
218P100	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.
218P100	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.
218P100	Southwest Baltimore County Community Improvements	Budget hearings and community input	projects under development	projects under development	projects under development
218P100	West Baltimore County Redevelopment Authority	Budget hearings and community input	service area is older existing community in need of reinvestment	enhancing economic opportunities in service area	to be determined
218P100	Western Golf Association	Budget hearings and community input	attracting regional tourism events strengthens local economy and creates jobs	a more dynamic local economy will create more employment opportunities for underserved populations	to be determined

218P100	Westside Redevelopment Authority	Budget hearings and community input	service area is older existing community in need of reinvestment	enhancing economic opportunities in service area	to be determined

Community Improvements & Land Preservation - CIP Report - FISCAL YEAR 2026 -#4. CIM 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

Request the Planning Board to connect projects and look at projects holistically throughout the 6 year budget cycle (Councilman Patoka)

County agency requests for capital funding should include language clarifying the use and how it fits into the Master Plan. (Southwest Visions Foundation)

Request the Master Plan be reviewed and the Planning Board assess short-, mid- and long-term budget potentials for node redevelopment. Each agency's capital budget should explain which aspect of the Master Plan is being addressed. (We The People)

Fire Department - CIP Report - FISCAL YEAR 2026 - #2. Sustainability Review Attachment

2. Sustainability Review: Baltimore County is committed to sustainability, including reducing energy use, reducing greenhouse gas emissions, and increasing County infrastructure's resilience to the effects of climate change (such as more intense heat, storms, and flooding). For the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that sustainability and climate resilience 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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
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
220P054	Catonsville Fire Station land				
220P054	Fire Facility Upgrade	N			N/A
220P054	Franklin Fire	N			
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	GA Facility Masonry and Flooring	N	Fire Station renovations will be built to LEED standards and/or incorporate energy saving features	Renovations will be built to LEED standards	
220P054	Gear Washers & Dryers	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	Haltorpe fire extractor	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	Pikesville Fire Station Lockers	N	Fire Station renovations will be built to LEED standards and/or incorporate energy saving features	Renovations will be built to LEED standards	
220P054	PSB 4th Floor Security	N	PSB renovations will be built to LEED standards and/or incorporate energy saving features	Renovations will be built to LEED standards	
220P054	Randalstown Kitchen Renovations	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	Rural Water Storage Tanks		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		
220P046	Sparrows Point Fire	N			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 - CIP Report - FISCAL YEAR 2026 -#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)
220P069	Catonsville Fire Station	Community input meetings held	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.
220P054	Catonsville Fire Station land	Community input meetings held	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.
220P054	Fire Facility Upgrades	N/A	N/A	N/A	N/A
220P054	Franklin Fire	N/A	N/A	N/A	N/A
220P054	Fullerton Fire Station - Female Locker Room	N/A	Currently only male locker-room facilities exist; females and non-cisgender employees must share a public restroom	N/A	Ensuring equity in access to gender neutral facilities will benefit all populations
220P054	GA Facility Masonry and Flooring	N/A	N/A	N/A	N/A
220P054	Gear Washers & Dryers	N/A	N/A	N/A	N/A
220P054	Halthorpe fire extractor	N/A	N/A	N/A	N/A
220P054	Pikesville Fire Station Lockers	N/A	Lockers to support the addition of an on-duty field safety officer to focus on the health & safety of members in effort to fulfill our mission.	N/A	All populations in need of services will benefit from increased and more efficient service in this area.
220P054	PSB 4th Floor Security	N/A	N/A	N/A	N/A
220P054	Randallstown Fire Kitchen Renovations	N/A	N/A	N/A	N/A
220P054	Rural Water Storage Tanks	Community input will be sought as sites are 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.
220P046	Sparrows Point Fire Station	Community input meetings will be scheduled in the future	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.

Fire Department - CIP Report - FISCAL YEAR 2026 -#4. CIM 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

Department of Environmental Protection and Sustainability - CIP Report - FISCAL YEAR 2026 - 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 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 – LPPRP
 - 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.

A	B	C	D	E	F	G	H	I	J	K
Department of Environmental Protection and Sustainability - CIP Report - FISCAL YEAR 2026 -#1. Project List Attachment										
1										
2	Note: All amounts are in \$ thousands									
3	1. Project List: List the most significant completed, active and future projects or activities that best represent the Agency Mission and policies.									
4										
Project #	Project Title & Description	Status	Guiding Document/Resiliency	Expenditure to Date	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
214000290	Bens Run Stream Restoration	Completed	EPA-MDE MS4 Permit;PhaseII WIP-Bay TMDL,LocalTMDL Plans; resilient to high flow events	\$ 5,332						
214000352 & PROJ-10000090	Roches Run Stream Restoration (Hammershire)	Completed	EPA-MDE MS4 Permit;PhaseII WIP-Bay TMDL,LocalTMDL Plans; resilient to high flow events	\$ 5,434						
214000309	Cowen Run Stream Restoration	Completed	EPA-MDE MS4 Permit;PhaseII WIP-Bay TMDL,LocalTMDL Plans; resilient to high flow events	\$ 6,750						
PROJ - 10000598	Shaws Discovery - Back River Living Shoreline Stabilization	Completed	EPA-MDE MS4 Permit;PhaseII WIP-Bay TMDL,LocalTMDL Plans; resilient to high flow events	\$ 5,000						
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;1,390CB						
214020229; 214020269; 214020371; Proj-10000654; Proj	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	\$ 5,294	\$ 500	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
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	\$ 500	\$ 500	\$ 500
214020228; 2140268; Proj-10000655; Proj-10001205	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	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Proj-10000118; Proj-10000653	Street Tree Replacement (on-going)	Active	Maryland Roadside Tree Law	\$ 1,250						
214020366; Proj-10000118; Proj-10000656; Proj-10001206	Long-term Reforestation Maintenance (on-going)	Active	EPA-MDE MS4 Permit, Phase III WIP Bay TMDL, Local TMDL Plans, Forest conservation Act	\$ 1,550	\$ 200	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350
247-221-0401-various; 247-221-0200-various; PROJ-10000465-470; PROJ-100001032	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	\$ 3,834	\$ 340	\$ 340	\$ 340	\$ 340	\$ 340	\$ 340
247-221-0401-0307	Watershed Education & Outreach (ongoing)	Active	EPA-MDE MS4 Permit, PhaseIII WIP-Bay TMDL, Local TMDL Plans; reduce litter and bacteria entering stormdrains from businesses and residents.	\$ 1,688	\$ 264	\$ 264	\$ 264	\$ 264	\$ 264	\$ 264

	A	B	C	D	E	F	G	H	I	J	K
19	30710624	USGS Stream Gage Service	Active	EPA-MDE MS4 Permit, Phase III WIP-Bay TMDL, Local TMDL Plans; creates data required to understand impact of climate change on stream flooding and pollution	\$ 1,834	\$ 618	\$	\$ 673	\$	\$ 725	
20	PROJ-10000062,214010373-ARPA	Back River Midge Nuisance Control	Active	HB 1353, MDA MOU; restores and protects recreational water use and waterfront businesses	\$ 3,375	\$ 570	\$ 1,300	\$ 1,300			
21	ARPA	Back River WWTP Midge Nuisance Control	Active	HB 1353, MOU TBD; restores and protects recreational water use and waterfront businesses	\$ 400						
22	010777359 & 214000321	Lower Scotts Level at Scotts Level Park Stream Restoration	Active	EPA-MDE MS4 Permit, Phase III WIP-Bay TMDL, Local TMDL Plans; resilient to high flow events	\$ 7,322						
23	PROJ-10000840 & PROJ-10000416 & 010777331	Stemmers Run at Mayflower Road Stream Restoration	Active	EPA-MDE MS4 Permit, Phase III WIP-Bay TMDL, Local TMDL Plans; resilient to high flow events	\$ 5,350						
24	030710692 & PROJ-10000402	Loch Raven @ Milldam Stream Restoration- 5,000 lf. of channel stabilization and floodplain re-connectivity to protect utilities and habitat improvement	Active	EPA-MDE MS4 Permit, Phase III WIP-Bay TMDL, Local TMDL Plans; resilient to high flow events	\$ 5,000						
25	PROJ-10000415 & 010777322	Gwynns Falls @ Idylwood Rd SR- 3,000 lf. of channel stabilization, habitat improvement, floodplain re-connectivity and sewer infrastructure protection.	Active	EPA-MDE MS4 Permit, Phase III WIP-Bay TMDL, Local TMDL Plans; resilient to high flow events	\$ 3,634						
26	PROJ-10000403	Quail Creek @ Loveton Stream Restoration. 2,000 lf of channel stabilization	Active	EPA-MDE MS4 Permit, Phase III WIP-Bay TMDL, Local TMDL Plans; resilient to high flow events	2800						
27	CC221400 214000358	Shoreline Stabilization & Ecological Improvement - Walnut Point, Oak Road Park, Goose Harbor. These projects will total 2,750 lf of constructed breakwaters and living shoreline/tidal wetland for habitat and erosion control.	Active	EPA-MDE MS4 Permit, Phase III WIP-Bay TMDL, Local TMDL Plans; resilient to high flow events	\$ 800	\$ 3,000					
28	CC221400	Shoreline Stabilization & Ecological Improvement - Back River-Black Marsh Living Shoreline, Miami Beach, Concrete Homes - 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, Phase III WIP-Bay TMDL, Local TMDL Plans; resilient to high flow events			\$ 950		\$ 4,000		
29	10001002	Roches Run II Stream Restoration, 4,000 lf of channel stabilization, continuing our water quality efforts in Roches Run.	Active	EPA-MDE MS4 Permit, Phase III WIP-Bay TMDL, Local TMDL Plans; resilient to high flow events	700		\$ 4,000				
30	PROJ-10001315	Jones Falls at Tally Ho Rd Stream Restoration	Active	EPA-MDE MS4 Permit, Phase III WIP-Bay TMDL, Local TMDL Plans; resilient to high flow events	600		\$ 3,000				
31	PROJ-10001219	Grant-seeking consultation services tailored to the sustainability priority areas of DEPS, focusing on leveraging federal laws such as the Bipartisan Infrastructure Law (BIL) and the Inflation Reduction Act.	Active	BC Climate Action Plan (ICF – Greenhouse Gas Inventory of Govt Operations) 2021 BC Climate Action Plan (Hazen – Resilience) 2021 BC Commission on Procurement, Purchasing and Contracting (BC) 2022 BC Resilience Authority Feasibility Study (Throwe) 2023 MD Climate Pollution Reduction Plan (MDE) 2023 BC Enterprise Wide Strategic Plan 2024-2026 (BC) 2024	\$ 3	\$ 6					

A	B	C	D	E	F	G	H	I	J	K
PROJ-10001177	Energy/Decarbonization Audits and Building Performance Standards compliance technical analysis: Energy Efficiency Block Grant Program. The County is currently utilizing an incentive program offered by BGE, which covers 85% of the costs to assist in the implementation of energy audits, benchmarking services and low-cost adjustments to improve the energy efficiency performance of facilities to transition to meet mandatory State building performance standards. Two consultants (pre-certified by BGE) have been contracted to perform energy audits and benchmarking for three buildings each (six total), with expected completion of energy audits reports in Q1 2025.	Active	BC Climate Action Plan (ICF – Greenhouse Gas Inventory of Govt Operations) 2021. BC Enterprise Wide Strategic Plan 2024-2026 (BC) 2024	\$ 10	\$ 290					
32										
PROJ-10001256	Public Safety Building: Parking Garage EV Charging Stations: to meet the County's goal of 10% electrification of the passenger and light duty County fleet by 2030. DEPS-Sustainability is partnering with Property Management to study, design and install EV Charging Infrastructure. One such project is for the Public Safety Building, where three chargers will be installed, with expected completion by March 2025.	Active	BC Climate Action Plan (ICF – Greenhouse Gas Inventory of Govt Operations) 2021. BC Enterprise Wide Strategic Plan 2024-2026 (BC) 2024	\$ 33						
33										
PROJ-10001128	LED Lighting Retrofits: Energy Efficiency Block Grant Program. This program funds upgrades to replace inefficient lighting (T8, metal halide, etc.) with proven technology such as LED (light-emitting diode) lighting in order to generate long-term energy savings and reduce carbon emissions.	Active	BC Climate Action Plan (ICF – Greenhouse Gas Inventory of Govt Operations) 2021. BC Enterprise Wide Strategic Plan 2024-2026 (BC) 2024	\$ -	\$ 150					
34										
CC221400	Roland Run Tributaries @ Rhodes Place- Stream Restoration. 2,500 lf of channel stabilization, habitat improvement, floodplain reconnection.	Future	EPA-MDE MS4 Permit,PhaseII WIP-Bay TMDL,Local TMDL Plans; resilient to high flow events	\$ -	\$ 700		\$ 2,000			
35										
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,PhaseII WIP-Bay TMDL,Local TMDL Plans; resilient to high flow events	\$ -	\$ 800			\$ 2,500		
36										
231-201-0077	Lower Gunpowder at Tila Rd Stream Restoration	Future	EPA-MDE MS4 Permit,PhaseII WIP-Bay TMDL,LocalTMDL Plans; resilient to high flow events	\$ -	\$ 400			\$ 2,000		
37										
CC221400	Towson Run @ Bellona Stream Restoration	Future	EPA-MDE MS4 Permit,PhaseII WIP-Bay TMDL,LocalTMDL Plans; resilient to high flow events						\$ 700	
38										
CC221400	Herring Run @ Perring Parkway Stream Restoration	Future	EPA-MDE MS4 Permit,PhaseII WIP-Bay TMDL,LocalTMDL Plans; resilient to high flow events						\$ 700	
39										

Department of Environmental Protection and Sustainability - CIP Report - FISCAL YEAR 2026 - #2. Sustainability Review Attachment

2. Sustainability Review: Baltimore County is committed to sustainability, including reducing energy use, reducing greenhouse gas emissions, and increasing County infrastructure's resilience to the effects of climate change (such as more intense heat, storms, and flooding). For the projects listed in item 2, complete the following table in a descriptive manner to demonstrate that sustainability and climate resilience 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? (Examples include energy efficiency, recycled materials, native landscaping and other strategies highlighted in Baltimore County's Climate Action Plan.)	How does the project increase the resilience of county infrastructure to the impacts of climate change? (Examples include the goals and methods outlined in Baltimore County's Climate Resilience Plan.)	How could this project be implemented more sustainably? What is the most significant barrier to implementing it in that way?
	All of the above. See attached Sustainability Table	Shoreline stabilization projects are located in tidal and stream restoration are in nontidal flood zones.	Riparian (streamside) buffers with native vegetation is established along all projects; living shoreline projects provide estuarine improvement functions.	DEPS complies with MDE and US Army Corps of Engineer permits to address precipitation and flow events as well as coastal sea level changes.	N/A

A	B	C	D	E	F	
1	Department of Environmental Protection and Sustainability - CIP Report - FISCAL YEAR 2026 -#3. Equity Review Attachment					
2						
3	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.					
4						
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)	
6	Equity Tree Program - Operation ReTree	Direct involvement with community. Met with and talked to community members before project began. Community president signature in letter with EPS signature to community along with door campaign with several members of the community. Information included on community Facebook page.	DEPS relied upon the County's socio-economic data to kick start the County's tree equity program – Operation ReTree Baltimore County. Using census block and tree canopy coverage data, DEPS conducted a GIS analysis to identify specific communities for tree planting that would increase the equitable distribution of canopy coverage across the County.	Opportunity to give free trees to underserved and vulnerable populations providing many benefits such as better overall health, increase in property value and help control flooding.	Selected census block groups that are equity tree priority score (ETP) outliers, where	
7						$ETP = \frac{100}{\% \text{ canopy}} \times \frac{\text{persons}}{\text{sq. mile}} \times \frac{1}{\text{Income per Capita}}$
8						

	A	B	C	D	E	F	G
1	Department of Environmental Protection and Sustainability - CIP Report - FISCAL YEAR 2026 -#4. Equity Review Attachment						
2							
3	4. CIM Review: How did the agency address citizen comments from the CIP Citizen Input Meeting						
4							
5	Please provide how your agency is addressing citizen comments from the CIP Citizen Input Meeting						
6	No comments received following the CIP input meeting.						

