Town of Bel Air - Capital Improvements Program FY2022 - 2026 3/31/2023

Dept	Year	Project Name	Project Cost	Fund Source	Funds Targeted ($) FY 22	FY 23	FY 24	FY 25	26
ADM 01	20	T Capital Projects	$ 339,000	T/ARPA	$ 63,450	$ 121,750	$ ~~20,000~~	$ 58,800	$ 75,000
ADM 02	201	Art Amenity Improvements (was PLN13)	$ -	T/G/SRF	$ -	$ -	$ -	$ -	$ -
PLN 02	1992	Rockfield Park Development	$ 584,397	T/O/GBACF	$ 154,397	$ -	$ -	$ 80,000	$ 350,000
PLN 03	2018	Shamrock Park	$ 388,675	T/GBACF/O/ARPA/DF	$ -	$ 348,675	$ -	$ 40,000	$ -
PLN 04	2015	Bike/Pedestrian Improvements	$ 185,000	T/G	$ -	$ -	$ 20,000	$ 85,000	$ 80,000
PLN 05	2015	Rockfield Manor Improvements	$ 50,000	T/RF	$ -	$ -	$ -	$ 50,000	$ -
PLN 06	2013	Burns Alley Connections	$ 995,170	T/SCBT/ARPA	$ 20,170	$ 85,000	$ 500,000	$ 390,000	$ -
PLN 07	2013	Trail Enhancements	$ 70,000	T/G	$ -	$ -	$ -	$ 50,000	$ 20,000
PLN 08	2016	Wayfinding Implementation	$ 100,000	T/A	$ -	$ -	$ 50,000	$ 50,000	$ -
PLN 09	2022	Plumtree Park	$ 50,000	T	$ -	$ -	$ 50,000	$ -	$ -
PLN 11	2018	Corridor study improvements	$ 1,080,000	T	$ -	$ -	$ -	$ 100,000	$ 980,000
PLN 12	2021	Homestead Park	$ 315,000	SCPP/T/ARPA	$ 48,000	$ -	$ 267,000	$ -	$ -
PLN 14	2014	Thomas/George Street Improvements	$ 1,110,000	T/G/ARPA	$ -	$ -	$ 1,000,000	$ -	$ 110,000
PLN 15	2018	JCI Energy Contract (FY32)	$ 936,991	T	$ 75,927	$ 75,927	$ 75,927	$ 75,927	$ 75,927
PD 00	ALL	BAPD Vehicles	$ 721,470	T/ARPA/TSR	$ 106,719	$ 135,876	$ 156,000	$ 157,500	$ 165,375
PD 01	2023	BAPD Equipment	$ 129,526	SGOCCP/T/SPACT	$ -	$ 129,526	$ -	$ -	$ -
PD 02	2019	Body Cameras	$ 106,390	T	$ 20,744	$ 21,144	$ 21,144	$ -	$ -
PWG 00	ALL	DPW Vehicles and Equipment	$ 1,818,228	T/ARPA	$ 336,915	$ 446,313	$ 355,000	$ 325,000	$ 355,000
PWG 01	2022	Renovate/Expand PD	$ 11,778,006	T/ARPA	$ 204,022	$ 4,201,629	$ 404,779	$ 407,422	$ 399,558
PWG 02	2024	Ma & Pa Comfort Station	$ 175,000	ARPA	$ -	$ -	$ 175,000	$ -	$ -
PWG 04	ALL	Town Bldg/Prop Cap/Maint (except Rckfld/Armo	$ 410,500	T/ARPA	$ -	$ 241,500	$ ~~130,000~~	$ 39,000	$ -
PWG 05	2015	MS4 SWM Program	$ 874,162	T	$ 193,072	$ 156,090	$ 175,000	$ 175,000	$ 175,000
PWG 06	ALL	Rockfield Manor Bldg/Prop Capt/Maint	$ 39,000	T	$ -	$ -	$ 39,000	$ -	$ -
PWG 07	ALL	Armory Bldg/Armory Marketplace Cap/Maint	$ 361,953	T/ARPA/SC	$ 35,000	$ 79,953	$ 155,000	$ 46,000	$ 46,000
PWG 12	2021	New Sidewalk	$ 70,000	ARPA	$ -	$ 70,000	$ -	$ -	$ -
PWG 29	2013	Office Street/Courthouse Square Impr.	$ 850,351	T/SCL/SCPP/ARPA/DF	$ 143,945	$ 400,211	$ -	$ 100,000	$ -
PWP 01	2021	Parking Garage Door Replacements {C}	$ 60,569	TP/C	$ 60,569	$ -	$ -	$ -	$ -
PWP 02	2012	Parking Garage Repairs (FY23)	$ 998,624	TP/C	$ 29,626	$ 29,626	$ -	$ -	$ -
PWP 03	2014	Parking Fund Jeep (FY22) {C}	$ 25,835	TP	$ 1,984	$ -	$ -	$ -	$ -
PWP 04	2018	Parking Garage Lighting Upgrade JCI (FY32)	$ 72,657	TP/C	$ 6,156	$ 6,156	$ 6,156	$ 6,156	$ 6,156
PWP 05	2022	Parking Garage Elevators	$ 72,657	TP/C	$ 10,955	$ 29,248	$ -	$ -	$ -
PWP 06	2019	Parking Garage Sweeper (FY27)	$ 34,550	TP/C	$ 6,910	$ 6,910	$ 6,910	$ 6,910	$ 6,910
PWP 07	2023	Parking Garage Surveillance Cameras	$ 161,823	SDHCD/TP/C	$ -	$ 169,194	$ -	$ -	$ -
PWP 09	2021	Parking Electric Enforcement Vehicle (FY28)	$ 31,571	TP/O	$ 3,201	$ 3,201	$ 3,201	$ 3,201	$ 3,201
PWP 10	2024	Parking Garage capital	$ 62,000	TP/C	$ -	$ -	$ 62,000	$ -	$ -
PWS 08	2020	Pumping Station Engineering/Repairs/Replacem	$ 1,410,951	TS/ARPA	$ 76,031	$ 234,920	$ 1,100,000	$ -	$ -
PWS 09	2013	I&I Sewer Sys. Impr. (includes MES) (FY25)	$ 551,700	TS	$ 51,018	$ 51,018	$ 51,018	$ 51,018	$ -
PWS 11	2015	Inflow & Infiltration Sewer Sys. Impr. (FY25)	$ 569,802	TS	$ 63,796	$ 63,796	$ 63,796	$ 31,898	$ -
PWS 12	2018	Inflow & Infiltration Sewer Sys. Impr (FY27)	$ 400,000	TS	$ 45,934	$ 44,902	$ 43,870	$ 42,838	$ 41,806
		TOTAL BUDGETED COSTS	$ 27,991,558		$ 1,758,541	$ 7,152,565	$ 4,930,801	$ 2,371,670	$ 2,889,933

Project Designation Key

ADM = Administration Department
ED = Economic Development
PLN = Planning Department
PD = Police Department
PWG = Public Works General
PWS = Public Works Sewer
PWP = Public Works Parking

Fund Source Key:

SC = Community Development Block Grant (CDBG)
SE = Maryland Department of the Environment (MDE)
SH = State Highway Administration (SHA)
SCPP = Parks & Playground
SO = Program Open Space (POS)
SCL = Community Legacy
SPACT = Police Accountability, Community, and Transparency
MSECP = MD Smart Energy Communities Program
SDHCD = Community Safety
SCBT = Chesapeake Bay Trust
SGOCCP = Governor's Office Crime Control & Prevention

Town:
T = General Fund
TS= Sewer Fund
TP= Parking Fund
TSR=Special Revenue Fund

County:
C = HC; CPR = C P&R

GBACF = Greater BA Community Fdtn
D = Developer
RF = Rockfield Foundation
O = Other
DF = Dresher Foundation
G = Unknown Grant Funding
NRPA = Nat'l Rec & Parks Assoc
A = Alliance
ARPA = American Rescue Plan, used GF sal/ben svgs which was paid for for from ARPA