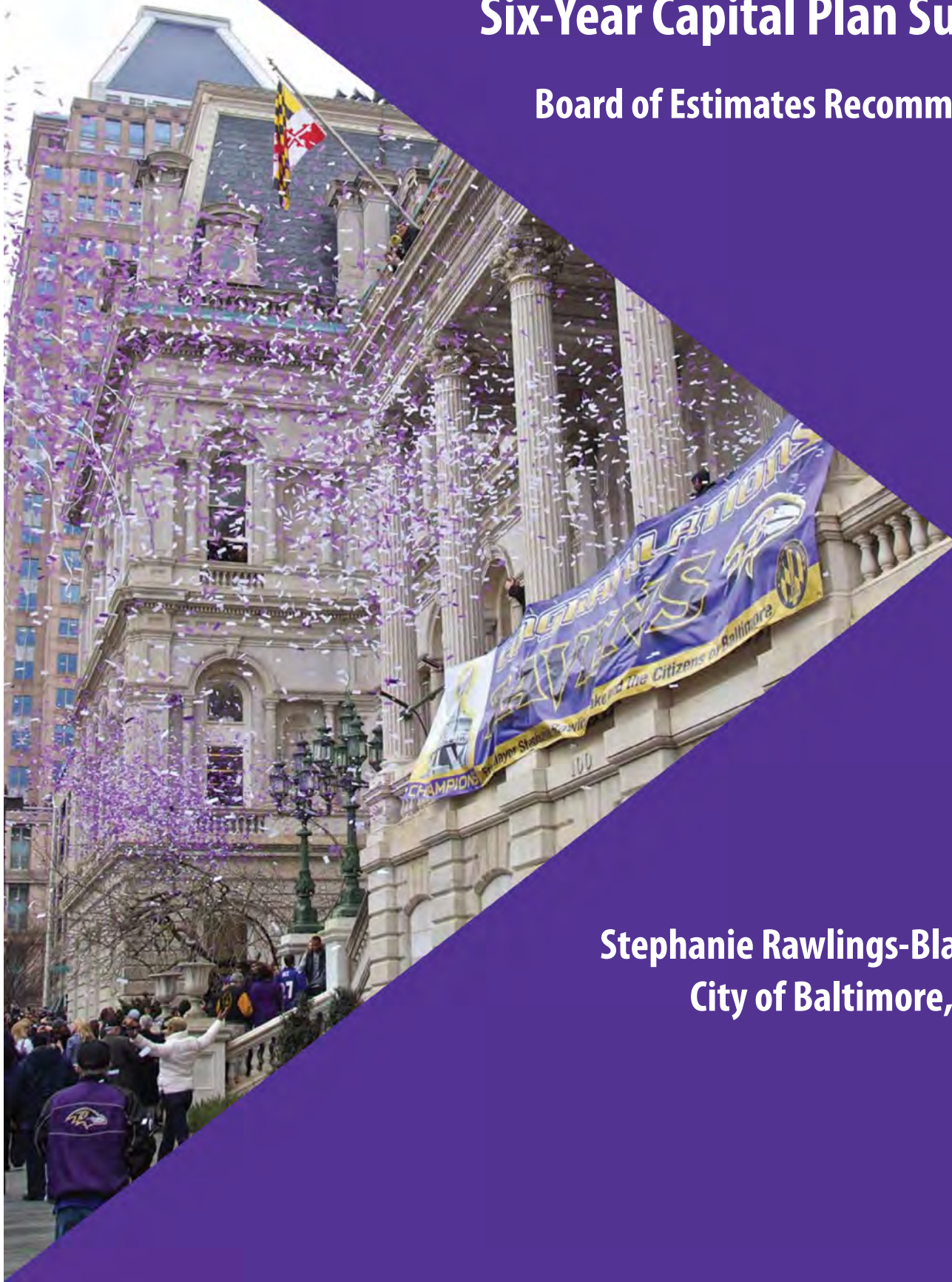


FISCAL 2014

Capital Plan and Six-Year Capital Plan Summary

Board of Estimates Recommendations



Stephanie Rawlings-Blake, Mayor
City of Baltimore, Maryland



BOARD OF ESTIMATES

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Stephanie Rawlings-Blake, Mayor
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Warren Branch

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Mary Pat Clarke

DEPARTMENT OF FINANCE

Harry E. Black
Director of Finance

PHOTO CREDIT: Mark Dennis



FISCAL 2014 Capital Plan and Six-Year Capital Plan Summary

Fiscal 2014 Plan



City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2014
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
117-001	Extend Fiber to Rec Centers and Healt	0	0	0	0	0	0	0	0	0	0
117-002	Replace Mainframe	0	5,000	0	0	0	0	0	0	0	5,000
117-003	Critical Emergency Radio System	0	0	0	0	0	0	0	0	0	0
117-004	Relocation of 911/311 Center	0	0	0	0	0	0	0	0	0	0
117	Mayor's Office of Information Technology	0	5,000	0	0	0	0	0	0	0	5,000
127-001	AVAM - Enhancing Exhibition Space Exp	75	0	0	0	0	0	0	0	0	75
127-004	MD Science Center - Elevators Moderni	100	0	0	0	0	0	0	0	0	100
127-005	Baltimore Symphony Orchestra - Modern	75	0	0	0	0	0	0	0	0	75
127-006	USS Constellation Critical Dry Dockin	375	0	0	0	0	0	0	0	0	375
127-007	MICA - Studio Center Redevelopment in	50	0	0	0	0	0	0	0	0	50
127-008	Maryland Zoo - Improvements and Upgra	100	0	0	0	0	0	0	0	0	100
127-009	Center Stage 50th Anniversary Renovat	50	0	0	0	0	0	0	0	0	50
127-010	Boston St Pier	0	-38	0	0	0	0	0	0	0	-38
127-011	Visitor Center Doors	0	-200	0	0	0	0	0	0	0	-200
127-067	Eleanor E. Hooper Adult Day Care Cent	0	-12	0	0	0	0	0	0	0	-12
127-152	Baltimore City Heritage Area Capital	100	0	0	0	0	0	0	0	0	100
127-157	Hatton Senior Center	0	-325	0	0	0	0	0	0	0	-325
127-780	Baltimore Museum of Art- Comprehensiv	250	0	0	0	0	2,500	0	0	0	2,750
127-782	Everyman Theatre- Renovate New Locati	75	0	0	0	0	0	0	0	0	75
127-791	Walters Art Museum - The Domino Proje	150	0	0	0	0	0	0	0	0	150
127-795	Capital Project Priorities	0	150	0	0	0	0	0	0	0	150
127-915	CHAI - Comprehensive Housing Assistan	0	-50	0	0	0	0	0	0	0	-50
127	Mayoralty-Related	1,400	-475	0	0	0	2,500	0	0	0	3,425
129-001	Construction Reserve-UNALLOCATED	0	-119	0	0	0	0	0	0	0	-119
129	CONSTRUCTION RESERVE - MAYORALTY	0	-119	0	0	0	0	0	0	0	-119
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-004	Critical Area Buffer Offset Program	0	0	0	0	0	0	0	0	100	100
188-005	Critical Area Stormwater Offset Progr	0	0	0	0	0	0	0	0	100	100
188-009	Area Master Plans and Initiatives	0	50	0	0	0	0	0	0	0	50
188-010	Historic Public Monuments	0	0	0	0	0	0	0	0	0	0
188	Planning Department	0	200	0	0	0	0	0	0	200	400
197-001	New Mitchell Courtroom and Chambers #	2,250	0	0	0	0	0	0	0	0	2,250
197-002	Council Chambers - Balcony Steps and	0	0	0	0	0	0	0	0	0	0
197-003	Abel Wolman Elevator Upgrade	2,000	0	0	0	0	0	0	0	0	2,000

City of Baltimore - Fund Summary: Projects by Fiscal Year
Fiscal Year: 2014
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
197-004	Benton Building Exterior Stone Walls	1,100	0	0	0	0	0	0	0	0	1,100
197-005	City Hall Exterior Stone Walls	680	0	0	0	0	0	0	0	0	680
197-006	Sarah's Hope, Homeless Shelter for Wo	0	100	0	0	0	1,000	0	0	700	1,800
197-007	Abel Wolman Municipal Building Master	0	650	0	0	0	0	0	0	0	650
197-008	Mitchell Courthouse - ADA Toilet Room	0	220	0	0	0	0	0	0	0	220
197-010	City Hall - Basement Flooding	0	75	0	0	0	0	0	0	0	75
197-011	The Cloisters Emergency Generator	0	0	0	0	0	0	0	0	0	0
197-014	401 E Fayette Mechanical/Electrical/P	0	100	0	0	0	0	0	0	0	100
197-016	4 South Frederick/Study Assessment	0	0	0	0	0	0	0	0	0	0
197-017	Oliver Multi-Purpose Center Master Pl	0	0	0	0	0	0	0	0	0	0
197-018	Stone Mansion on Reservoir Hill	0	0	0	0	0	0	0	0	0	0
197-019	Pimlico Police & Fire Training Facili	0	0	0	0	0	0	0	0	0	0
197-022	Courthouse East - Basement Beam	0	120	0	0	0	0	0	0	0	120
197-024	Gardenville Head Start	0	0	0	0	0	0	0	0	0	0
197-025	Reisterstown Community Action Center	0	0	0	0	0	0	0	0	0	0
197-026	Northern Community Action Center	0	0	0	0	0	0	0	0	0	0
197-027	Southeast Community Action Center	0	0	0	0	0	0	0	0	0	0
197-028	New Mitchell Courtroom and Chambers #	0	0	0	0	0	0	0	0	0	0
197-029	Visitor Center Expansion	0	0	0	0	0	0	0	0	0	0
197-030	Abel Wolman Fire Suppression System	200	0	0	0	0	0	0	0	0	200
197-031	Mitchell Courthouse Window Replacemen	0	0	0	0	0	0	0	0	0	0
197-033	Courthouse East Window Replacement	0	0	0	0	0	0	0	0	0	0
197-034	Cylburn Mansion	200	0	0	0	0	0	0	0	0	200
197-035	Police Headquarters Curtain Wall Rest	0	200	0	0	0	0	0	0	0	200
197-036	Crimea Mansion	0	0	0	0	0	0	0	0	0	0
197-037	Hampden Library Renovation	1,500	0	0	0	0	0	0	0	0	1,500
197-038	Central Library Renovation	0	0	0	0	0	0	0	0	0	0
197-039	Light Street Library Renovation	0	0	0	0	0	0	0	0	0	0
197-040	Walbrook Library Renovation	0	0	0	0	0	0	0	0	0	0
197-041	Washington Village Library Renovation	0	0	0	0	0	0	0	0	0	0
197-042	City Hall Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-043	Guilford Municipal Building Elevator	0	0	0	0	0	0	0	0	0	0
197-048	Courthouse East - Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-049	Abel Wolman Municipal Building Renova	0	0	0	0	0	0	0	0	0	0
197-050	Southwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-051	Western Police Station Renovations	0	0	0	0	0	0	0	0	0	0
197-052	Eastern Police Station Renovations	0	0	0	0	0	0	0	0	0	0
197-053	Northwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-054	Southeastern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-055	Fire Academy Master Plan	0	330	0	0	0	0	0	0	0	330
197-056	Engine 30 Renovations	0	75	0	0	0	0	0	0	0	75

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2014
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
197-057	Engine 21 Renovations	0	200	0	0	0	0	0	0	0	200
197-058	Engine 57 Renovations	150	0	0	0	0	0	0	0	0	150
197-059	Engine 29 Renovations	90	0	0	0	0	0	0	0	0	90
197-060	Engine 46 Roof Replacement	260	0	0	0	0	0	0	0	0	260
197-061	Engine 5 Roof and Boiler Replacement	0	0	0	0	0	0	0	0	0	0
197-063	Engine 36 Electrical Upgrades	0	0	0	0	0	0	0	0	0	0
197-064	Engine 14 Renovation	0	0	0	0	0	0	0	0	0	0
197-065	Engine 51 Renovation	0	0	0	0	0	0	0	0	0	0
197-066	Squad 47 Renovation	0	0	0	0	0	0	0	0	0	0
197-067	Engine 58 Renovation	0	0	0	0	0	0	0	0	0	0
197-068	Fire Academy Fitness Building	0	0	0	0	0	0	0	0	0	0
197-069	Fire Headquarters Building ADA Upgrad	0	0	0	0	0	0	0	0	0	0
197-070	Engine 55 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-071	Engine 52 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-072	Engine 14 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-073	Engine 33 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-074	Benton Building Insulation Improvemen	70	230	0	0	0	0	0	0	0	300
197-075	Druid Health District Center Partial	0	200	0	0	0	0	0	0	0	200
197-076	Police Station Master Plan	0	0	0	0	0	0	0	0	0	0
197-077	Community Action Center Masterplan	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Environmental Remediation	0	0	0	0	0	0	0	0	0	0
197-840	Race Street Environmental Remediation	0	100	0	0	0	0	0	0	0	100
197	Department of General Services	8,500	2,600	0	0	0	1,000	0	0	700	12,800
417-001	21st Century Buildings for Our School	0	0	0	0	0	0	0	0	0	0
417-212	Systemic Improvements	2,820	0	0	0	0	0	0	0	0	2,820
417	City School System - Systemics Program	2,820	0	0	0	0	0	0	0	0	2,820
418-001	Graceland Park-O'Donnell Heights PK-8	4,590	0	0	0	0	0	0	0	0	4,590
418-003	Holabird ES/MS #229	4,590	0	0	0	0	0	0	0	0	4,590
418-006	Northwest School Improvements	0	0	0	0	0	175	0	0	0	175
418-051	Waverly PK-8 School #51	3,000	0	0	0	0	0	0	0	0	3,000
418-555	New Southwest Area Elementary School	2,000	0	0	0	0	0	0	0	0	2,000
418	City School System - Construction	14,180	0	0	0	0	175	0	0	0	14,355
474-004	Stony Run Trail	0	0	0	0	0	600	0	0	0	600
474-005	Howards Park Dog Park	150	0	0	0	0	0	0	0	0	150
474-012	Future Recreation Facility Expansion/	0	0	0	0	0	0	0	0	0	0
474-013	Future Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2014
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
474-014	Future Maryland Community Parks and P	0	0	0	0	0	0	0	0	0	0
474-015	Future Baltimore Playlot Program	0	0	0	0	0	0	0	0	0	0
474-016	Future Park Rehabilitation Program	0	0	0	0	0	0	0	0	0	0
474-017	Riverside Park Improvements - Ball Fi	840	0	0	0	0	410	0	0	0	1,250
474-018	Future Neighborhood Swimming Pool Ren	0	0	0	0	0	0	0	0	0	0
474-019	Carroll Park Athletic Fields	310	0	0	0	0	750	0	0	0	1,060
474-020	Patterson Park Roadway and Circulatio	0	0	0	0	0	0	100	0	0	100
474-021	Patterson Park Audubon Center	300	0	0	0	0	0	0	0	0	300
474-022	Community Center Master Plan and Impl	0	5,000	0	0	0	0	0	0	0	5,000
474-025	FY14 Tree Baltimore Program	0	0	0	0	0	0	100	0	0	100
474-026	CC Jackson-Neighborhood Swimming Pool	350	0	0	0	0	1,450	0	0	0	1,800
474-027	Clifton and Wegworth Parks Court Resu	300	0	0	0	0	500	0	0	0	800
474-028	FY14 Maryland Community Parks and Pla	0	0	0	0	0	185	0	0	0	185
474-029	Clifton Park Roadway Improvements	0	0	0	0	0	0	300	0	0	300
474-030	Ripken Athletic Fields	0	0	0	0	0	400	0	0	0	400
474-031	Druid Hill Park Trail Head and Parkin	0	0	0	0	0	0	300	0	0	300
474-032	Herring Run Trail Enhancement	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Three Sisters Pond R	0	0	0	0	0	0	0	0	0	0
474-779	Druid Hill Park Swimming Pool and Bat	1,750	0	0	0	0	250	0	0	0	2,000
474-794	Druid Hill Park Superintendent Mansio	0	0	0	0	0	1,000	0	0	0	1,000
474	Dept. of Recreation & Parks	4,000	5,000	0	0	0	5,545	800	0	0	15,345
504-100	Footway Reconstruction	0	0	0	0	0	0	800	0	800	1,600
504-200	Alley Reconstruction	0	0	0	0	0	0	370	0	500	870
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	0	0	0	0	380	0	0	380
504	Transportation: Alleys & Footways	0	0	0	0	0	0	1,550	0	1,300	2,850
506-315	Edmondson Ave Bridge Reconstruction	0	0	0	0	20,000	3,700	0	0	0	23,700
506-700	Edison Hwy Bridge Over Amtrak	0	0	0	0	1,440	0	0	0	0	1,440
506-754	Annual Urgent Needs Bridge Repairs	0	0	0	0	0	1,000	0	0	0	1,000
506-755	Annual Bridge Preservation Program	0	0	0	0	2,000	0	0	0	0	2,000
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	800	0	200	0	0	1,000
506-766	Sisson Street over CSX	0	0	0	0	1,000	0	0	0	4,000	5,000
507-416	Hawkins Point Rd Bridge over CSXT RR	0	0	0	0	5,120	0	0	0	0	5,120
509-002	Waterview/Hollins Ferry	0	0	0	0	0	0	0	0	0	0
509-087	Harford Rd Bridge Over Herring Run (B	0	0	0	0	0	0	0	0	0	0
509-326	Wilkins Ave. Over Gwynns Falls	0	0	0	0	0	0	0	0	0	0

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2014
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
509-402	Boston Street Reconstruction - Phase	0	0	0	0	0	0	0	0	0	0
506	Transportation: Bridges	0	0	0	0	30,360	4,700	200	0	4,000	39,260
508-004	Belair Road Complete Streets	0	0	0	0	0	0	300	0	0	300
508-006	Roland Park Complete Streets	0	0	0	0	0	0	500	0	0	500
508-008	Highlandtown Complete Streets	0	0	0	0	0	0	200	0	0	200
508-009	Red Line Development	0	0	0	0	0	0	150	0	0	150
508-013	Falls Road/North Avenue Maintenance F	0	0	0	0	0	0	400	0	0	400
508-019	Bike Master Plan	0	0	0	0	0	0	250	0	0	250
508-020	York Road (43rd to 29th St)	0	0	0	0	0	0	0	0	0	0
508-021	Central Ave. Phase II Streetscape	0	0	0	0	19,000	0	0	0	6,000	25,000
508-023	Seton Hill Complete Streets	0	0	0	0	0	0	150	0	0	150
508-025	W. North Ave. Improvements (Bentalou	0	0	0	0	0	0	100	0	0	100
508-026	City-wide Roundabouts Construction	0	0	0	0	0	0	0	0	0	0
508-027	Cherry Hill Light Rail Station Improv	0	0	0	0	0	0	200	0	0	200
508-028	I-83 Joint Repairs Phase II	0	0	0	0	0	0	0	0	0	0
508-029	Materials and Compliance Testing	0	0	0	0	0	0	200	0	0	200
508-378	Capital Program Management Technology	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair-Slab Repairs - ADA Ramps	0	0	0	0	0	500	0	0	0	500
508-550	Neighborhood Street Resurfacing	0	2,000	0	0	0	500	0	0	0	2,500
508-608	E. North Ave Streetscape (Aisquith to	0	0	0	0	0	1,100	0	0	0	1,100
508-641	Feasibility Studies	0	0	0	0	0	0	200	0	0	200
508-941	Lafayette Ave Bridge Over Amtrak	0	0	0	0	0	0	400	0	0	400
508	Transportation: Streets & Hwys.	0	2,000	0	0	19,000	2,100	3,050	0	6,000	32,150
512-077	Signal Construction Program	0	0	0	0	0	475	200	0	0	675
512-078	Intelligent Transportation System (IT	0	0	0	0	0	0	0	0	0	0
512-080	Traffic Safety Improvements Citywide	0	0	0	0	0	200	250	0	0	450
512	Transportation: Traffic Engineering	0	0	0	0	0	675	450	0	0	1,125
514-002	Resurfacing - Central Business Distri	0	0	0	0	0	0	0	0	0	0
514-214	Resurfacing - Northwest	0	2,000	0	0	0	1,900	225	0	500	4,625
514-215	Resurfacing - Southwest	0	2,000	0	0	0	1,875	225	0	500	4,600
514-216	Resurfacing - Southeast	0	2,000	0	0	0	1,875	225	0	500	4,600
514-719	Key Highway/Light Street Roundabout	0	0	0	0	3,200	0	200	0	0	3,400
514-846	Resurfacing - Northeast	0	2,000	0	0	0	1,875	225	0	500	4,600
514	Transportation: Street Resurfacing	0	8,000	0	0	3,200	7,525	1,100	0	2,000	21,825

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2014
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
517-002	Urgent Needs - Solid Waste Emergency	0	0	0	0	0	0	0	0	0	0
517-010	Eastside Waste Transfer/C&D Processin	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517-500	Solid Waste Facility Renovations	0	0	0	0	0	0	0	0	0	0
517-501	Methane Gas Collection System	0	0	0	0	0	0	0	0	0	0
517-911	Quarantine Road Landfill Site Improve	0	2,500	0	0	0	0	0	0	0	2,500
517	DPW: Solid Waste	0	2,500	0	0	0	0	0	0	0	2,500
520-002	SWC-7768 Harris Creek Storm Drainage	0	0	0	0	0	528	0	0	0	528
520-003	Patapsco Avenue Drainage	0	0	0	462	0	5,716	0	0	0	6,178
520-004	Stormwater Management	0	0	0	4,244	0	0	0	0	0	4,244
520-099	Storm Drain and Inlet Rehabilitation	0	0	0	0	0	4,884	0	0	0	4,884
520-715	Northeast Baltimore Drainage Improvem	0	0	0	0	0	264	0	0	0	264
520	DPW: Storm Water Program	0	0	0	4,706	0	11,392	0	0	0	16,098
525-002	Basin Insert Projects	0	0	0	0	0	316	0	0	0	316
525-403	Urgent Need Stream Repair Project 1	0	0	0	0	0	1,672	0	0	0	1,672
525-997	ER-4020 Lower Lower Stony Run Environ	0	0	0	132	0	4,620	0	0	0	4,752
525	DPW: Pollution/Erosion Control	0	0	0	132	0	6,608	0	0	0	6,740
527-312	Inner Harbor - Infrastructure/ Utilit	0	0	0	0	0	0	100	0	0	100
527-703	Bayview MARC Intermodal Station	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	0	0	0	0	100	0	0	100
551-003	House Lateral Connection Upgrade Prog	0	0	0	0	0	0	0	0	0	0
551-004	Sanitary Sewer Inspection Services	0	0	2,808	0	0	0	0	702	0	3,510
551-006	Administration Building	0	0	390	0	0	0	0	390	0	780
551-008	Back River Sparrows Point Outfall	0	0	1,300	0	0	0	0	1,300	0	2,600
551-009	Comprehensive Biosolids Management PI	0	0	950	0	0	0	0	950	0	1,900
551-013	Back River Plant-Wide Odor Control	0	0	1,138	0	0	0	0	1,138	0	2,276
551-014	Patapsco WWTP Centrate Treatment Faci	0	0	0	0	0	0	0	0	0	0
551-016	Patapsco WWTP Misc. Rehabilitation	0	0	505	0	0	0	0	505	0	1,010
551-144	GIS Updates & Mapping Program	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	5,000	0	0	0	0	8,000	0	13,000
551-557	Enhanced Nutrient Removal at Back Riv	0	0	136,912	0	0	136,912	0	136,912	0	410,736
551-569	Urgent Need Sanitary Services	0	0	0	9,000	0	0	0	0	0	9,000
551-611	Sewer System Rehabilitation Program -	0	0	1,987	0	0	0	0	25	0	2,012
551-612	Sewer System Rehabilitation Program -	0	0	16,024	0	0	0	0	16,813	0	32,837

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
551-614	Sewer System Rehabilitation Program -	0	0	1,476	0	0	0	0	1,340	0	2,816
551-616	Sewer System Rehabilitation Program -	0	0	25,220	0	0	0	0	6,468	0	31,688
551-620	Sewer System Rehabilitation Program -	0	0	16,077	0	0	0	0	0	0	16,077
551-622	Sewer System Rehabilitation Program -	0	0	13,671	0	0	0	0	23,970	0	37,641
551-624	Sewer System Rehabilitation Program -	0	0	28,776	0	0	0	0	8,596	0	37,372
551-627	Sewer Overflow Elimination	0	0	3,046	0	0	0	0	2,298	0	5,344
551-681	Wastewater Facilities Security Improv	0	0	0	0	0	0	0	0	0	0
551-687	Patapsco Chlorine Conversion	0	0	1,052	0	0	0	0	2,234	0	3,286
551-689	Back River WWTP Primary and Influent	0	0	0	0	0	0	0	0	0	0
551-692	Electrical Systems Upgrade	0	0	65,408	0	0	0	0	65,408	0	130,816
551-752	Clinton St Pump Station Force Main Im	0	0	3,080	0	0	0	0	0	0	3,080
551	DPW: Waste Water	0	0	324,820	9,000	0	136,912	0	277,049	0	747,781
557-003	Administration Building	0	0	390	0	0	0	0	390	0	780
557-005	Water Supply Tunnels Inspection & Reh	0	0	305	0	0	0	0	476	0	781
557-031	Citywide Fire Hydrant Replacement	0	0	0	0	0	0	0	0	0	0
557-068	Urgent Need Reservoir Area - Roads &	0	0	19,440	0	0	0	0	12,960	0	32,400
557-070	Watershed Bridge Maintenance	0	0	3,580	0	0	0	0	2,385	0	5,965
557-100	Water Infrastructure Rehabilitation	0	0	39,900	0	0	0	0	2,100	0	42,000
557-133	Meter Replacement Program	0	0	8,755	0	0	0	0	8,755	0	17,510
557-158	Earthen Dam Improvement Program WC-12	0	0	0	0	0	0	0	0	0	0
557-300	Urgent Needs Water Facilities - Annua	0	0	720	0	0	0	0	480	0	1,200
557-312	Montebello WTP I Improvements WC-1190	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Exercising - Annual	0	0	0	4,550	0	0	0	4,550	0	9,100
557-501	Montebello Water Filtration Plant Lab	0	0	0	0	0	0	0	0	0	0
557-638	Water Audit	0	0	1,508	0	0	0	0	1,092	0	2,600
557-687	Susquehanna Transmission Main Valve R	0	0	415	0	0	0	0	277	0	692
557-689	Urgent Needs Water Engineering Servic	0	0	0	634	0	0	0	0	0	634
557-696	Chlorine Handling Safety Improvements	0	0	0	0	0	0	0	0	0	0
557-714	Guilford Finished Water Reservoir Imp	0	0	25,013	0	0	0	0	40,810	0	65,823
557-715	Ashburton Finished Water Reservoir Im	0	0	0	0	0	0	0	0	0	0
557-716	Druid Lake Finished Water Reservoir I	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant (WC-	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program (WC-	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring + Condition Assessment Wat	0	0	0	1,816	0	0	0	1,816	0	3,632
557-917	Guilford Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-920	Maintenance Building Improvements at	0	0	0	0	0	0	0	0	0	0
557-921	Maintenance Building Improvements at	0	0	0	0	0	0	0	0	0	0
557-922	Vernon Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-923	Cromwell Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0

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557-924	Pikesville Pump Station Rehabilitatio	0	0	0	0	0	0	0	0	0	0
557-926	Towson Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-927	Ashburton Chemical Laboratory	0	0	0	0	0	0	0	0	0	0
557-928	Urgent Needs - Water Facilities Engin	0	0	488	0	0	0	0	487	0	975
557-929	Ashburton Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	100,514	7,000	0	0	0	76,578	0	184,092
562-001	Manhole Reconstruction	0	0	0	0	0	0	0	0	3,000	3,000
562	Transportation: Conduit Construction Program	0	0	0	0	0	0	0	0	3,000	3,000
563-001	Conduit Construction	0	0	0	0	0	0	0	0	3,000	3,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	3,000	3,000
588-002	Urgent Needs - Stabilization Program	500	0	0	0	0	0	0	0	0	500
588-005	Urgent Demolition	200	50	0	0	0	0	0	0	0	250
588-006	HOME Program	0	0	0	0	3,100	0	0	0	0	3,100
588-012	Whole Block Demolition	810	12,044	0	0	0	0	0	0	0	12,854
588-013	Acquisition - Tax Sale	100	0	0	0	0	0	0	0	0	100
588-014	Ground Rent Acquisition	250	0	0	0	0	0	0	0	0	250
588-015	Planning & Development Project Manage	700	0	0	0	0	0	0	0	0	700
588-016	Blight Elimination - Mortgage Service	0	0	0	0	0	3,800	0	0	0	3,800
588-923	Greenmount West - Acquisition	475	0	0	0	0	0	0	0	0	475
588-926	Coldstream, Homestead & Montebello (C	591	0	0	0	0	0	0	0	0	591
588-932	Poppleton Acquisition, Demolition & R	750	0	0	0	0	0	0	0	0	750
588-935	Healthy Neighborhoods	350	400	0	0	0	0	0	0	0	750
588-960	Baltimore Community Lending Recapital	425	0	0	0	0	0	0	0	0	425
588-961	Green Open Space	50	0	0	0	0	0	0	0	0	50
588-962	Northwest Neighborhood Improvements	0	0	0	0	0	1,535	0	0	0	1,535
588-963	Park Heights Redevelopment	0	0	0	0	0	2,430	0	0	0	2,430
588-965	O'Donnell Heights Infrastructure	0	0	0	0	0	0	750	0	0	750
588-968	Red Line Community Development Fund	0	0	0	0	0	0	0	0	0	0
588-970	Urban Agriculture and Community Garde	50	0	0	0	0	0	0	0	0	50
588-971	Somerset Homes - Oldtown Mall Infrast	0	0	0	0	0	0	0	0	0	0
588-974	Baker's View Infrastructure	250	0	0	0	0	0	0	0	0	250
588-975	Capital Administration	600	0	0	0	0	0	0	0	0	600
588-977	Permanent Supportive Housing	0	0	0	0	0	0	0	0	0	0
588-979	East Baltimore Redevelopment	0	0	0	0	0	5,000	0	0	0	5,000
588-983	Demolition of Blighted Structures	2,100	0	0	0	574	0	0	0	0	2,674

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588-984	Homeownership Incentive Programs	1,140	0	0	0	300	750	0	0	0	2,190
588-985	Affordable Housing Development	2,000	0	0	0	0	0	0	0	900	2,900
588-986	Housing Repair Assistance Programs	0	0	0	0	1,000	0	0	0	0	1,000
588-989	Loan Repayment	0	0	0	0	2,803	0	0	0	0	2,803
588-996	Stabilization of City Owned Propertie	659	0	0	0	0	0	0	0	0	659
588	Dept. of Housing & Community Dev.	12,000	12,494	0	0	7,777	13,515	750	0	900	47,436
601-007	Belair-Edison	600	0	0	0	0	0	0	0	0	600
601-008	Howard Park Commercial Area Lighting	400	0	0	0	0	0	0	0	0	400
601-009	East Monument Street	500	0	0	0	0	0	0	0	0	500
601-010	Waverly	0	0	0	0	0	0	0	0	0	0
601-011	Re-Open Gay Street at Oldtown Mall	0	0	0	0	0	0	0	0	0	0
601-013	Facade Improvements	500	0	0	0	0	0	0	0	0	500
601-014	Lombard & Calvert Streetscaping	0	0	0	0	0	0	0	0	0	0
601-015	Baltimore & Aisquith Streetscaping	0	0	0	0	0	0	0	0	0	0
601-016	Holabird Industrial Park	100	0	0	0	0	0	0	0	0	100
601-017	Fells Point	0	0	0	0	0	0	0	0	0	0
601-018	Seton, Crossroads, Park Circle Indust	150	0	0	0	0	0	0	0	0	150
601-019	Pigtown	0	0	0	0	0	0	0	0	0	0
601-020	Westside - Howard's Park	120	0	0	0	0	0	0	0	0	120
601-021	Westside - Liberty Clay Park	0	0	0	0	0	0	0	0	0	0
601-022	Westside - Historic Properties Stabil	1,000	0	0	0	0	0	0	0	0	1,000
601-023	Westside - Lexington Square	0	0	0	0	0	0	0	0	0	0
601-024	Public Markets	250	0	0	0	0	0	0	0	0	250
601-025	Commercial Corridor Blighted Property	250	0	0	0	0	0	0	0	0	250
601-026	Liberty Heights Plan	100	0	0	0	0	0	0	0	0	100
601-027	Brooklyn Curtis Bay Plan	100	0	0	0	0	0	0	0	0	100
601-028	Howard Street	0	0	0	0	0	0	0	0	0	0
601-030	Baltimore/Light Street Acquisition	0	0	0	0	0	0	0	0	0	0
601-031	Crossroads/CSX Intermodal	0	0	0	0	0	0	0	0	0	0
601-032	Shopping Center Initiative	0	0	0	0	0	0	0	0	0	0
601-033	Liberty Heights Corridor Improvements	0	0	0	0	0	0	0	0	0	0
601-034	Brooklyn Commercial Area Improvements	0	0	0	0	0	0	0	0	0	0
601-035	Westport Plan	0	0	0	0	0	0	0	0	0	0
601-036	West Baltimore Street Plan	0	0	0	0	0	0	0	0	0	0
601-993	BDC Inner Harbor	500	0	0	0	0	0	0	0	0	500
601-995	BDC Industrial and Commercial	1,880	0	0	0	0	0	0	0	0	1,880
601	Baltimore Development Corporation	6,450	0	0	0	0	0	0	0	0	6,450
607-001	Pratt Street Phase II	200	0	0	0	0	0	0	0	0	200

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607-008	Hopkins Plaza Enhancements	0	0	0	0	0	0	0	0	0	0
607-011	Lexington Market area	250	0	0	0	0	0	0	0	0	250
607-012	Courthouse Plaza	200	0	0	0	0	0	0	0	0	200
607	Downtown Partnership of Baltimore	650	0	0	0	0	0	0	0	0	650
	Year Total for: 2014	50,000	37,200	425,334	20,838	60,337	192,647	8,000	353,627	21,100	1,169,083

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117-001	Extend Fiber to Rec Centers and Healt	0	0	0	0	0	0	0	0	0	0
117-002	Replace Mainframe	0	0	0	0	0	0	0	0	0	0
117-003	Critical Emergency Radio System	0	0	0	0	0	0	0	0	0	0
117-004	Relocation of 911/311 Center	0	500	0	0	0	0	0	0	0	500
117	Mayor's Office of Information Technology	0	500	0	0	0	0	0	0	0	500
127-001	AVAM - Enhancing Exhibition Space Exp	75	0	0	0	0	0	0	0	0	75
127-004	MD Science Center - Elevators Moderni	100	0	0	0	0	0	0	0	0	100
127-005	Baltimore Symphony Orchestra - Modern	75	0	0	0	0	0	0	0	0	75
127-006	USS Constellation Critical Dry Dockin	375	0	0	0	0	0	0	0	0	375
127-007	MICA - Studio Center Redevelopment in	50	0	0	0	0	0	0	0	0	50
127-008	Maryland Zoo - Improvements and Upgra	100	0	0	0	0	0	0	0	0	100
127-009	Center Stage 50th Anniversary Renovat	50	0	0	0	0	0	0	0	0	50
127-010	Boston St Pier	0	0	0	0	0	0	0	0	0	0
127-011	Visitor Center Doors	0	0	0	0	0	0	0	0	0	0
127-067	Eleanor E. Hooper Adult Day Care Cent	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Capital	100	0	0	0	0	0	0	0	0	100
127-157	Hatton Senior Center	0	0	0	0	0	0	0	0	0	0
127-780	Baltimore Museum of Art- Comprehensiv	250	0	0	0	0	3,500	0	0	0	3,750
127-782	Everyman Theatre- Renovate New Locati	75	0	0	0	0	0	0	0	0	75
127-791	Walters Art Museum - The Domino Proje	150	0	0	0	0	0	0	0	0	150
127-795	Capital Project Priorities	0	500	0	0	0	0	0	0	0	500
127-915	CHAI - Comprehensive Housing Assistan	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	1,400	500	0	0	0	3,500	0	0	0	5,400
129-001	Construction Reserve-UNALLOCATED	0	0	0	0	0	0	0	0	0	0
129	CONSTRUCTION RESERVE - MAYORALTY	0	0	0	0	0	0	0	0	0	0
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-004	Critical Area Buffer Offset Program	0	0	0	0	0	0	0	0	100	100
188-005	Critical Area Stormwater Offset Progr	0	0	0	0	0	0	0	0	100	100
188-009	Area Master Plans and Initiatives	0	100	0	0	0	0	0	0	0	100
188-010	Historic Public Monuments	0	0	0	0	0	0	0	0	0	0
188	Planning Department	0	250	0	0	0	0	0	0	200	450
197-001	New Mitchell Courtroom and Chambers #	0	0	0	0	0	0	0	0	0	0
197-002	Council Chambers - Balcony Steps and	0	200	0	0	0	0	0	0	0	200
197-003	Abel Wolman Elevator Upgrade	0	0	0	0	0	0	0	0	0	0

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197-004	Benton Building Exterior Stone Walls	0	0	0	0	0	0	0	0	0	0
197-005	City Hall Exterior Stone Walls	0	0	0	0	0	0	0	0	0	0
197-006	Sarah's Hope, Homeless Shelter for Wo	1,050	0	0	0	0	1,000	0	0	500	2,550
197-007	Abel Wolman Municipal Building Master	0	0	0	0	0	0	0	0	0	0
197-008	Mitchell Courthouse - ADA Toilet Room	0	0	0	0	0	0	0	0	0	0
197-010	City Hall - Basement Flooding	0	0	0	0	0	0	0	0	0	0
197-011	The Cloisters Emergency Generator	0	50	0	0	0	0	0	0	0	50
197-014	401 E Fayette Mechanical/Electrical/P	0	0	0	0	0	0	0	0	0	0
197-016	4 South Frederick/Study Assessment	0	0	0	0	0	0	0	0	0	0
197-017	Oliver Multi-Purpose Center Master Pl	0	250	0	0	0	0	0	0	0	250
197-018	Stone Mansion on Reservoir Hill	0	0	0	0	0	0	0	0	0	0
197-019	Pimlico Police & Fire Training Facili	1,700	0	0	0	0	0	0	0	0	1,700
197-022	Courthouse East - Basement Beam	0	0	0	0	0	0	0	0	0	0
197-024	Gardenville Head Start	0	0	0	0	0	0	0	0	0	0
197-025	Reisterstown Community Action Center	0	0	0	0	0	0	0	0	0	0
197-026	Northern Community Action Center	0	0	0	0	0	0	0	0	0	0
197-027	Southeast Community Action Center	0	0	0	0	0	0	0	0	0	0
197-028	New Mitchell Courtroom and Chambers #	1,200	0	0	0	0	0	0	0	0	1,200
197-029	Visitor Center Expansion	0	0	0	0	0	0	0	0	0	0
197-030	Abel Wolman Fire Suppression System	1,170	0	0	0	0	0	0	0	0	1,170
197-031	Mitchell Courthouse Window Replacemen	0	0	0	0	0	0	0	0	0	0
197-033	Courthouse East Window Replacement	0	0	0	0	0	0	0	0	0	0
197-034	Cyburn Mansion	0	0	0	0	0	0	0	0	0	0
197-035	Police Headquarters Curtain Wall Rest	0	0	0	0	0	0	0	0	0	0
197-036	Crimea Mansion	200	0	0	0	0	0	0	0	0	200
197-037	Hampden Library Renovation	1,500	0	0	0	0	400	0	0	0	1,900
197-038	Central Library Renovation	0	0	0	0	0	26,000	0	0	0	26,000
197-039	Light Street Library Renovation	0	0	0	0	0	0	0	0	0	0
197-040	Walbrook Library Renovation	0	0	0	0	0	0	0	0	0	0
197-041	Washington Village Library Renovation	0	0	0	0	0	0	0	0	0	0
197-042	City Hall Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-043	Guilford Municipal Building Elevator	0	0	0	0	0	0	0	0	0	0
197-048	Courthouse East - Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-049	Abel Wolman Municipal Building Renova	0	0	0	0	0	0	0	0	0	0
197-050	Southwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-051	Western Police Station Renovations	0	0	0	0	0	0	0	0	0	0
197-052	Eastern Police Station Renovations	0	0	0	0	0	0	0	0	0	0
197-053	Northwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-054	Southeastern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-055	Fire Academy Master Plan	0	240	0	0	0	0	0	0	0	240
197-056	Engine 30 Renovations	0	0	0	0	0	0	0	0	0	0

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197-057	Engine 21 Renovations	0	0	0	0	0	0	0	0	0	0
197-058	Engine 57 Renovations	0	0	0	0	0	0	0	0	0	0
197-059	Engine 29 Renovations	0	0	0	0	0	0	0	0	0	0
197-060	Engine 46 Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-061	Engine 5 Roof and Boiler Replacement	0	330	0	0	0	0	0	0	0	330
197-063	Engine 36 Electrical Upgrades	280	220	0	0	0	0	0	0	0	500
197-064	Engine 14 Renovation	0	70	0	0	0	0	0	0	0	70
197-065	Engine 51 Renovation	0	70	0	0	0	0	0	0	0	70
197-066	Squad 47 Renovation	0	110	0	0	0	0	0	0	0	110
197-067	Engine 58 Renovation	0	60	0	0	0	0	0	0	0	60
197-068	Fire Academy Fitness Building	0	0	0	0	0	0	0	0	0	0
197-069	Fire Headquarters Building ADA Upgrad	0	0	0	0	0	0	0	0	0	0
197-070	Engine 55 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-071	Engine 52 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-072	Engine 14 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-073	Engine 33 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-074	Benton Building Insulation Improvemen	0	0	0	0	0	0	0	0	0	0
197-075	Druid Health District Center Partial	1,400	0	0	0	0	0	0	0	0	1,400
197-076	Police Station Master Plan	0	200	0	0	0	0	0	0	0	200
197-077	Community Action Center Masterplan	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Environmental Remediation	0	500	0	0	0	0	0	0	0	500
197-840	Race Street Environmental Remediation	0	200	0	0	0	0	0	0	0	200
197	Department of General Services	8,500	2,500	0	0	0	27,400	0	0	500	38,900
417-001	21st Century Buildings for Our School	6,000	0	0	0	0	0	0	0	0	6,000
417-212	Systemic Improvements	2,213	0	0	0	0	0	0	0	0	2,213
417	City School System - Systemics Program	8,213	0	0	0	0	0	0	0	0	8,213
418-001	Graceland Park-O'Donnell Heights PK-8	4,000	0	0	0	0	0	0	0	0	4,000
418-003	Holabird ES/MS #229	4,000	0	0	0	0	0	0	0	0	4,000
418-006	Northwest School Improvements	0	0	0	0	0	0	0	0	0	0
418-051	Waverly PK-8 School #51	0	0	0	0	0	0	0	0	0	0
418-555	New Southwest Area Elementary School	787	0	0	0	0	0	0	0	0	787
418	City School System - Construction	8,787	0	0	0	0	0	0	0	0	8,787
474-004	Stony Run Trail	0	0	0	0	0	0	0	0	0	0
474-005	Howards Park Dog Park	0	0	0	0	0	0	0	0	0	0
474-012	Future Recreation Facility Expansion/	1,700	2,000	0	0	0	1,000	0	0	0	4,700
474-013	Future Tree Baltimore Program	0	0	0	0	0	0	100	0	0	100

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474-014	Future Maryland Community Parks and P	0	0	0	0	0	500	0	0	0	500
474-015	Future Baltimore Playlot Program	300	0	0	0	0	0	0	0	0	300
474-016	Future Park Rehabilitation Program	350	0	0	0	0	1,750	500	0	0	2,600
474-017	Riverside Park Improvements - Ball Fi	0	0	0	0	0	0	0	0	0	0
474-018	Future Neighborhood Swimming Pool Ren	500	1,000	0	0	0	500	0	0	0	2,000
474-019	Carroll Park Athletic Fields	0	0	0	0	0	0	0	0	0	0
474-020	Patterson Park Roadway and Circulatio	0	0	0	0	0	0	0	0	0	0
474-021	Patterson Park Audubon Center	0	0	0	0	0	0	0	0	0	0
474-022	Community Center Master Plan and Impl	0	0	0	0	0	0	0	0	0	0
474-025	FY14 Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-026	CC Jackson-Neighborhood Swimming Pool	0	0	0	0	0	0	0	0	0	0
474-027	Clifton and Wegworth Parks Court Resu	0	0	0	0	0	0	0	0	0	0
474-028	FY14 Maryland Community Parks and Pla	0	0	0	0	0	0	0	0	0	0
474-029	Clifton Park Roadway Improvements	0	0	0	0	0	0	0	0	0	0
474-030	Ripken Athletic Fields	0	0	0	0	0	0	0	0	0	0
474-031	Druid Hill Park Trail Head and Parkin	0	0	0	0	0	0	0	0	0	0
474-032	Herring Run Trail Enhancement	0	0	0	0	0	0	300	0	0	300
474-670	Druid Hill Park: Three Sisters Pond R	1,150	0	0	0	0	750	0	0	0	1,900
474-779	Druid Hill Park Swimming Pool and Bat	0	0	0	0	0	0	0	0	0	0
474-794	Druid Hill Park Superintendent Mansio	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	4,000	3,000	0	0	0	4,500	900	0	0	12,400
504-100	Footway Reconstruction	0	0	0	0	0	0	400	0	400	800
504-200	Alley Reconstruction	0	0	0	0	0	0	500	0	500	1,000
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	0	0	0	0	400	0	0	400
504	Transportation: Alleys & Footways	0	0	0	0	0	0	1,300	0	900	2,200
506-315	Edmondson Ave Bridge Reconstruction	0	0	0	0	0	0	120	0	0	120
506-700	Edison Hwy Bridge Over Amtrak	0	0	0	0	0	0	100	0	0	100
506-754	Annual Urgent Needs Bridge Repairs	0	0	0	0	0	500	500	0	0	1,000
506-755	Annual Bridge Preservation Program	0	0	0	0	0	0	0	0	0	0
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	4,000	0	850	0	0	4,850
506-766	Sisson Street over CSX	0	0	0	0	0	0	0	0	0	0
507-416	Hawkins Point Rd Bridge over CSXT RR	0	0	0	0	5,120	500	780	0	0	6,400
509-002	Waterview/Hollins Ferry	0	0	0	0	2,880	0	720	0	0	3,600
509-087	Harford Rd Bridge Over Herring Run (B	0	0	0	0	8,800	1,625	2,200	0	0	12,625
509-326	Wilkins Ave. Over Gwynns Falls	0	0	0	0	5,000	500	500	0	0	6,000

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509-402	Boston Street Reconstruction - Phase	0	0	0	0	10,000	0	0	0	0	10,000
506	Transportation: Bridges	0	0	0	0	35,800	3,125	5,770	0	0	44,695
508-004	Belair Road Complete Streets	0	0	0	0	2,000	0	0	0	0	2,000
508-006	Roland Park Complete Streets	0	0	0	0	0	0	0	0	0	0
508-008	Highlandtown Complete Streets	0	0	0	0	0	0	0	0	0	0
508-009	Red Line Development	0	0	0	0	0	0	250	0	0	250
508-013	Falls Road/North Avenue Maintenance F	0	0	0	0	0	0	500	0	0	500
508-019	Bike Master Plan	0	0	0	0	0	0	750	0	0	750
508-020	York Road (43rd to 29th St)	0	0	0	0	0	0	0	0	0	0
508-021	Central Ave. Phase II Streetscape	0	0	0	0	12,000	0	500	0	0	12,500
508-023	Seton Hill Complete Streets	0	0	0	0	0	0	0	0	0	0
508-025	W. North Ave. Improvements (Bentalou	0	0	0	0	0	0	400	0	0	400
508-026	City-wide Roundabouts Construction	0	0	0	0	0	0	0	0	0	0
508-027	Cherry Hill Light Rail Station Improv	0	0	0	0	1,600	0	200	0	0	1,800
508-028	I-83 Joint Repairs Phase II	0	0	0	0	3,200	0	0	0	0	3,200
508-029	Materials and Compliance Testing	0	0	0	0	0	0	0	0	0	0
508-378	Capital Program Management Technology	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair-Slab Repairs - ADA Ramps	0	0	0	0	0	500	500	0	0	1,000
508-550	Neighborhood Street Resurfacing	0	0	0	0	0	500	500	0	0	1,000
508-608	E. North Ave Streetscape (Aisquith to	0	0	0	0	0	0	0	0	0	0
508-641	Feasibility Studies	0	0	0	0	0	0	200	0	0	200
508-941	Lafayette Ave Bridge Over Amtrak	0	0	0	0	2,000	0	0	0	0	2,000
508	Transportation: Streets & Hwys.	0	0	0	0	20,800	1,000	3,800	0	0	25,600
512-077	Signal Construction Program	0	0	0	0	0	500	175	0	0	675
512-078	Intelligent Transportation System (IT	0	0	0	0	800	300	0	0	0	1,100
512-080	Traffic Safety Improvements Citywide	0	0	0	0	800	200	0	0	0	1,000
512	Transportation: Traffic Engineering	0	0	0	0	1,600	1,000	175	0	0	2,775
514-002	Resurfacing - Central Business Distri	0	0	0	0	0	1,275	0	0	0	1,275
514-214	Resurfacing - Northwest	0	0	0	0	0	1,900	200	0	0	2,100
514-215	Resurfacing - Southwest	0	0	0	0	0	1,900	200	0	0	2,100
514-216	Resurfacing - Southeast	0	0	0	0	0	1,900	200	0	0	2,100
514-719	Key Highway/Light Street Roundabout	0	0	0	0	0	0	0	0	0	0
514-846	Resurfacing - Northeast	0	0	0	0	0	1,900	200	0	0	2,100
514	Transportation: Street Resurfacing	0	0	0	0	0	8,875	800	0	0	9,675

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517-002	Urgent Needs - Solid Waste Emergency	0	0	0	0	0	0	0	0	0	0
517-010	Eastside Waste Transfer/C&D Processin	0	300	0	0	0	0	0	0	0	300
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	10,000	10,000
517-500	Solid Waste Facility Renovations	0	0	0	0	0	0	0	0	0	0
517-501	Methane Gas Collection System	0	0	0	0	0	0	0	0	0	0
517-911	Quarantine Road Landfill Site Improve	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	0	300	0	0	0	0	0	0	10,000	10,300
520-002	SWC-7768 Harris Creek Storm Drainage	0	0	0	0	0	0	0	0	0	0
520-003	Patapsco Avenue Drainage	0	0	0	0	0	0	0	0	0	0
520-004	Stormwater Management	0	0	0	0	0	0	0	0	0	0
520-099	Storm Drain and Inlet Rehabilitation	0	0	0	0	0	0	0	0	0	0
520-715	Northeast Baltimore Drainage Improvem	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	0	0	0	0
525-002	Basin Insert Projects	0	0	0	0	0	0	0	0	0	0
525-403	Urgent Need Stream Repair Project 1	0	0	0	0	0	0	0	0	0	0
525-997	ER-4020 Lower Lower Stony Run Environ	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utilit	0	0	0	0	0	0	0	0	0	0
527-703	Bayview MARC Intermodal Station	0	0	0	0	4,000	1,000	500	0	0	5,500
527	Transportation: Dev. Agencies Program	0	0	0	0	4,000	1,000	500	0	0	5,500
551-003	House Lateral Connection Upgrade Prog	0	0	2,340	0	0	0	0	0	0	2,340
551-004	Sanitary Sewer Inspection Services	0	0	0	0	0	0	0	0	0	0
551-006	Administration Building	0	0	0	0	0	0	0	0	0	0
551-008	Back River Sparrows Point Outfall	0	0	0	0	0	0	0	0	0	0
551-009	Comprehensive Biosolids Management PI	0	0	0	0	0	0	0	0	0	0
551-013	Back River Plant-Wide Odor Control	0	0	0	0	0	0	0	0	0	0
551-014	Patapsco WWTP Centrate Treatment Faci	0	0	0	0	0	0	0	0	0	0
551-016	Patapsco WWTP Misc. Rehabilitation	0	0	0	0	0	0	0	0	0	0
551-144	GIS Updates & Mapping Program	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	3,450	0	0	0	0	6,000	0	9,450
551-557	Enhanced Nutrient Removal at Back Riv	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Need Sanitary Services	0	0	22,000	12,000	0	0	0	0	0	34,000
551-611	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-612	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0

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551-614	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-616	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program -	0	0	5,501	0	0	0	0	9,644	0	15,145
551-624	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-627	Sewer Overflow Elimination	0	0	4,446	0	0	0	0	3,354	0	7,800
551-681	Wastewater Facilities Security Improv	0	0	0	0	0	0	0	0	0	0
551-687	Patapsco Chlorine Conversion	0	0	0	0	0	0	0	0	0	0
551-689	Back River WWTP Primary and Influent	0	0	133,970	0	0	0	0	133,970	0	267,940
551-692	Electrical Systems Upgrade	0	0	0	0	0	0	0	0	0	0
551-752	Clinton St Pump Station Force Main Im	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	171,707	12,000	0	0	0	152,968	0	336,675
557-003	Administration Building	0	0	0	0	0	0	0	0	0	0
557-005	Water Supply Tunnels Inspection & Reh	0	0	0	0	0	0	0	0	0	0
557-031	Citywide Fire Hydrant Replacement	0	0	0	0	0	0	0	0	0	0
557-068	Urgent Need Reservoir Area - Roads &	0	0	0	0	0	0	0	0	0	0
557-070	Watershed Bridge Maintenance	0	0	28,171	0	0	0	0	18,976	0	47,147
557-100	Water Infrastructure Rehabilitation	0	0	87,400	0	0	0	0	4,600	0	92,000
557-133	Meter Replacement Program	0	0	0	0	0	0	0	0	0	0
557-158	Earthen Dam Improvement Program WC-12	0	0	843	0	0	0	0	562	0	1,405
557-300	Urgent Needs Water Facilities - Annua	0	0	14,000	0	0	0	0	9,370	0	23,370
557-312	Montebello WTP I Improvements WC-1190	0	0	4,394	0	0	0	0	2,929	0	7,323
557-400	Valve and Hydrant Exercising - Annual	0	0	0	0	0	0	0	0	0	0
557-501	Montebello Water Filtration Plant Lab	0	0	9,260	0	0	0	0	6,172	0	15,432
557-638	Water Audit	0	0	1,508	0	0	0	0	1,092	0	2,600
557-687	Susquehanna Transmission Main Valve R	0	0	0	0	0	0	0	0	0	0
557-689	Urgent Needs Water Engineering Servic	0	0	9,244	9,350	0	0	0	1,956	0	20,550
557-696	Chlorine Handling Safety Improvements	0	0	0	0	0	0	0	0	0	0
557-714	Guilford Finished Water Reservoir Imp	0	0	0	0	0	0	0	0	0	0
557-715	Ashburton Finished Water Reservoir Im	0	0	0	0	0	0	0	0	0	0
557-716	Druid Lake Finished Water Reservoir I	0	0	102,043	0	0	0	0	70,912	0	172,955
557-730	Fullerton Water Filtration Plant (WC-	0	0	182,250	0	0	0	0	425,250	0	607,500
557-731	Montebello Water Recycle Program (WC-	0	0	7,912	0	0	0	0	5,968	0	13,880
557-732	Monitoring + Condition Assessment Wat	0	0	0	650	0	0	0	650	0	1,300
557-917	Guilford Pump Station Rehabilitation	0	0	8,160	0	0	0	0	12,753	0	20,913
557-920	Maintenance Building Improvements at	0	0	0	0	0	0	0	0	0	0
557-921	Maintenance Building Improvements at	0	0	0	0	0	0	0	0	0	0
557-922	Vernon Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-923	Cromwell Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0

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557-924	Pikesville Pump Station Rehabilitatio	0	0	0	0	0	0	0	0	0	0
557-926	Towson Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-927	Ashburton Chemical Laboratory	0	0	0	0	0	0	0	0	0	0
557-928	Urgent Needs - Water Facilities Engin	0	0	0	0	0	0	0	0	0	0
557-929	Ashburton Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	455,185	10,000	0	0	0	561,190	0	1,026,375
562-001	Manhole Reconstruction	0	0	0	0	0	0	0	0	2,000	2,000
562	Transportation: Conduit Construction Program	0	0	0	0	0	0	0	0	2,000	2,000
563-001	Conduit Construction	0	0	0	0	0	0	0	0	2,000	2,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	2,000	2,000
588-002	Urgent Needs - Stabilization Program	500	0	0	0	0	0	0	0	0	500
588-005	Urgent Demolition	600	50	0	0	0	0	0	0	0	650
588-006	HOME Program	0	0	0	0	3,100	0	0	0	0	3,100
588-012	Whole Block Demolition	1,000	0	0	0	0	0	0	0	0	1,000
588-013	Acquisition - Tax Sale	100	0	0	0	0	0	0	0	0	100
588-014	Ground Rent Acquisition	250	0	0	0	0	0	0	0	0	250
588-015	Planning & Development Project Manage	500	0	0	0	0	0	0	0	0	500
588-016	Blight Elimination - Mortgage Service	0	0	0	0	0	5,450	0	0	0	5,450
588-923	Greenmount West - Acquisition	0	0	0	0	0	0	0	0	0	0
588-926	Coldstream, Homestead & Montebello (C	500	0	0	0	0	0	0	0	0	500
588-932	Poppleton Acquisition, Demolition & R	0	0	0	0	0	0	0	0	0	0
588-935	Healthy Neighborhoods	350	400	0	0	0	0	0	0	0	750
588-960	Baltimore Community Lending Recapital	0	0	0	0	0	0	0	0	0	0
588-961	Green Open Space	50	0	0	0	0	0	0	0	0	50
588-962	Northwest Neighborhood Improvements	0	0	0	0	0	1,110	0	0	0	1,110
588-963	Park Heights Redevelopment	0	0	0	0	0	2,997	0	0	0	2,997
588-965	O'Donnell Heights Infrastructure	0	0	0	0	0	0	1,500	0	0	1,500
588-968	Red Line Community Development Fund	500	0	0	0	0	0	0	0	0	500
588-970	Urban Agriculture and Community Garde	80	0	0	0	0	0	0	0	0	80
588-971	Somerset Homes - Oldtown Mall Infrast	0	0	0	0	0	0	360	0	0	360
588-974	Baker's View Infrastructure	200	0	0	0	0	0	0	0	0	200
588-975	Capital Administration	600	0	0	0	0	0	0	0	0	600
588-977	Permanent Supportive Housing	750	0	0	0	0	0	0	0	0	750
588-979	East Baltimore Redevelopment	0	0	0	0	0	5,000	0	0	0	5,000
588-983	Demolition of Blighted Structures	2,700	0	0	0	574	0	0	0	0	3,274

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588-984	Homeownership Incentive Programs	1,720	0	0	0	300	0	0	0	0	2,020
588-985	Affordable Housing Development	1,000	0	0	0	0	0	0	0	900	1,900
588-986	Housing Repair Assistance Programs	0	0	0	0	1,000	0	0	0	0	1,000
588-989	Loan Repayment	0	0	0	0	2,770	0	0	0	0	2,770
588-996	Stabilization of City Owned Propertie	600	0	0	0	0	0	0	0	0	600
588	Dept. of Housing & Community Dev.	12,000	450	0	0	7,744	14,557	1,860	0	900	37,511
601-007	Belair-Edison	0	0	0	0	0	0	0	0	0	0
601-008	Howard Park Commercial Area Lighting	0	0	0	0	0	0	0	0	0	0
601-009	East Monument Street	0	0	0	0	0	0	495	0	0	495
601-010	Waverly	0	0	0	0	0	0	0	0	0	0
601-011	Re-Open Gay Street at Oldtown Mall	0	0	0	0	0	0	0	0	0	0
601-013	Facade Improvements	500	0	0	0	0	0	0	0	0	500
601-014	Lombard & Calvert Streetscaping	0	0	0	0	0	0	0	0	0	0
601-015	Baltimore & Aisquith Streetscaping	0	0	0	0	0	0	0	0	0	0
601-016	Holabird Industrial Park	100	0	0	0	0	0	0	0	0	100
601-017	Fells Point	0	0	0	0	0	0	0	0	0	0
601-018	Seton, Crossroads, Park Circle Indust	100	0	0	0	0	0	0	0	0	100
601-019	Pigtown	0	0	0	0	0	0	0	0	0	0
601-020	Westside - Howard's Park	0	0	0	0	0	0	0	0	0	0
601-021	Westside - Liberty Clay Park	0	0	0	0	0	0	0	0	0	0
601-022	Westside - Historic Properties Stabil	1,000	0	0	0	0	0	0	0	0	1,000
601-023	Westside - Lexington Square	0	0	0	0	0	0	0	0	0	0
601-024	Public Markets	250	0	0	0	0	0	0	0	0	250
601-025	Commercial Corridor Blighted Property	250	0	0	0	0	0	0	0	0	250
601-026	Liberty Heights Plan	0	0	0	0	0	0	0	0	0	0
601-027	Brooklyn Curtis Bay Plan	0	0	0	0	0	0	0	0	0	0
601-028	Howard Street	0	0	0	0	0	0	0	0	0	0
601-030	Baltimore/Light Street Acquisition	0	0	0	0	0	0	0	0	0	0
601-031	Crossroads/CSX Intermodal	750	0	0	0	0	0	0	0	0	750
601-032	Shopping Center Initiative	0	0	0	0	0	0	0	0	0	0
601-033	Liberty Heights Corridor Improvements	1,000	0	0	0	0	0	0	0	0	1,000
601-034	Brooklyn Commercial Area Improvements	0	0	0	0	0	0	0	0	0	0
601-035	Westport Plan	0	100	0	0	0	0	0	0	0	100
601-036	West Baltimore Street Plan	0	100	0	0	0	0	0	0	0	100
601-993	BDC Inner Harbor	1,000	0	0	0	0	0	0	0	0	1,000
601-995	BDC Industrial and Commercial	1,500	0	0	0	0	0	0	0	0	1,500
601	Baltimore Development Corporation	6,450	200	0	0	0	0	495	0	0	7,145
607-001	Pratt Street Phase II	300	0	0	0	0	0	0	0	0	300

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2015
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
607-008	Hopkins Plaza Enhancements	0	0	0	0	0	0	0	0	0	0
607-011	Lexington Market area	350	0	0	0	0	0	0	0	0	350
607-012	Courthouse Plaza	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	650	0	0	0	0	0	0	0	0	650
	Year Total for: 2015	50,000	7,700	626,892	22,000	69,944	64,957	15,600	714,158	16,500	1,587,751

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2016
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
117-001	Extend Fiber to Rec Centers and Healt	0	0	0	0	0	0	0	0	0	0
117-002	Replace Mainframe	0	0	0	0	0	0	0	0	0	0
117-003	Critical Emergency Radio System	0	0	0	0	0	0	0	0	0	0
117-004	Relocation of 911/311 Center	0	500	0	0	0	0	0	0	0	500
117	Mayor's Office of Information Technology	0	500	0	0	0	0	0	0	0	500
127-001	AVAM - Enhancing Exhibition Space Exp	0	0	0	0	0	0	0	0	0	0
127-004	MD Science Center - Elevators Moderni	0	0	0	0	0	0	0	0	0	0
127-005	Baltimore Symphony Orchestra - Modern	0	0	0	0	0	0	0	0	0	0
127-006	USS Constellation Critical Dry Dockin	0	0	0	0	0	0	0	0	0	0
127-007	MICA - Studio Center Redevelopment in	0	0	0	0	0	0	0	0	0	0
127-008	Maryland Zoo - Improvements and Upgra	0	0	0	0	0	0	0	0	0	0
127-009	Center Stage 50th Anniversary Renovat	0	0	0	0	0	0	0	0	0	0
127-010	Boston St Pier	0	0	0	0	0	0	0	0	0	0
127-011	Visitor Center Doors	0	0	0	0	0	0	0	0	0	0
127-067	Eleanor E. Hooper Adult Day Care Cent	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Capital	0	0	0	0	0	0	0	0	0	0
127-157	Hatton Senior Center	0	0	0	0	0	0	0	0	0	0
127-780	Baltimore Museum of Art- Comprehensiv	0	0	0	0	0	0	0	0	0	0
127-782	Everyman Theatre- Renovate New Locati	0	0	0	0	0	0	0	0	0	0
127-791	Walters Art Museum - The Domino Proje	0	0	0	0	0	0	0	0	0	0
127-795	Capital Project Priorities	0	400	0	0	0	0	0	0	0	400
127-915	CHAI - Comprehensive Housing Assistan	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	0	400	0	0	0	0	0	0	0	400
129-001	Construction Reserve-UNALLOCATED	0	0	0	0	0	0	0	0	0	0
129	CONSTRUCTION RESERVE - MAYORALTY	0	0	0	0	0	0	0	0	0	0
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-004	Critical Area Buffer Offset Program	0	0	0	0	0	0	0	0	100	100
188-005	Critical Area Stormwater Offset Progr	0	0	0	0	0	0	0	0	100	100
188-009	Area Master Plans and Initiatives	0	100	0	0	0	0	0	0	0	100
188-010	Historic Public Monuments	0	50	0	0	0	0	0	0	0	50
188	Planning Department	0	300	0	0	0	0	0	0	200	500
197-001	New Mitchell Courtroom and Chambers #	0	0	0	0	0	0	0	0	0	0
197-002	Council Chambers - Balcony Steps and	0	0	0	0	0	0	0	0	0	0
197-003	Abel Wolman Elevator Upgrade	0	0	0	0	0	0	0	0	0	0

City of Baltimore - Fund Summary: Projects by Fiscal Year
Fiscal Year: 2016
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
197-004	Benton Building Exterior Stone Walls	0	0	0	0	0	0	0	0	0	0
197-005	City Hall Exterior Stone Walls	0	0	0	0	0	0	0	0	0	0
197-006	Sarah's Hope, Homeless Shelter for Wo	0	0	0	0	0	0	0	0	0	0
197-007	Abel Wolman Municipal Building Master	0	0	0	0	0	0	0	0	0	0
197-008	Mitchell Courthouse - ADA Toilet Room	0	0	0	0	0	0	0	0	0	0
197-010	City Hall - Basement Flooding	0	0	0	0	0	0	0	0	0	0
197-011	The Cloisters Emergency Generator	0	0	0	0	0	0	0	0	0	0
197-014	401 E Fayette Mechanical/Electrical/P	0	0	0	0	0	0	0	0	0	0
197-016	4 South Frederick/Study Assessment	0	0	0	0	0	0	0	0	0	0
197-017	Oliver Multi-Purpose Center Master Pl	0	0	0	0	0	0	0	0	0	0
197-018	Stone Mansion on Reservoir Hill	0	0	0	0	0	0	0	0	0	0
197-019	Pimlico Police & Fire Training Facili	0	0	0	0	0	0	0	0	0	0
197-022	Courthouse East - Basement Beam	0	0	0	0	0	0	0	0	0	0
197-024	Gardenville Head Start	1,190	0	0	0	0	0	0	0	0	1,190
197-025	Reisterstown Community Action Center	0	0	0	0	0	0	0	0	0	0
197-026	Northern Community Action Center	0	0	0	0	0	0	0	0	0	0
197-027	Southeast Community Action Center	0	0	0	0	0	0	0	0	0	0
197-028	New Mitchell Courtroom and Chambers #	0	0	0	0	0	0	0	0	0	0
197-029	Visitor Center Expansion	0	0	0	0	0	0	0	0	0	0
197-030	Abel Wolman Fire Suppression System	0	0	0	0	0	0	0	0	0	0
197-031	Mitchell Courthouse Window Replacemen	2,420	0	0	0	0	0	0	0	0	2,420
197-033	Courthouse East Window Replacement	0	0	0	0	0	0	0	0	0	0
197-034	Cylburn Mansion	0	0	0	0	0	0	0	0	0	0
197-035	Police Headquarters Curtain Wall Rest	0	0	0	0	0	0	0	0	0	0
197-036	Crimea Mansion	0	0	0	0	0	0	0	0	0	0
197-037	Hampden Library Renovation	0	0	0	0	0	0	0	0	0	0
197-038	Central Library Renovation	1,500	0	0	0	0	27,500	0	0	0	29,000
197-039	Light Street Library Renovation	0	0	0	0	0	0	0	0	0	0
197-040	Walbrook Library Renovation	0	0	0	0	0	0	0	0	0	0
197-041	Washington Village Library Renovation	0	0	0	0	0	0	0	0	0	0
197-042	City Hall Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-043	Guilford Municipal Building Elevator	0	0	0	0	0	0	0	0	0	0
197-048	Courthouse East - Roof Replacement	480	0	0	0	0	0	0	0	0	480
197-049	Abel Wolman Municipal Building Renova	1,030	0	0	0	0	0	0	0	0	1,030
197-050	Southwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-051	Western Police Station Renovations	0	0	0	0	0	0	0	0	0	0
197-052	Eastern Police Station Renovations	0	0	0	0	0	0	0	0	0	0
197-053	Northwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-054	Southeastern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-055	Fire Academy Master Plan	0	0	0	0	0	0	0	0	0	0
197-056	Engine 30 Renovations	0	0	0	0	0	0	0	0	0	0

City of Baltimore - Fund Summary: Projects by Fiscal Year

Fiscal Year: 2016
BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
197-057	Engine 21 Renovations	0	0	0	0	0	0	0	0	0	0
197-058	Engine 57 Renovations	0	0	0	0	0	0	0	0	0	0
197-059	Engine 29 Renovations	0	0	0	0	0	0	0	0	0	0
197-060	Engine 46 Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-061	Engine 5 Roof and Boiler Replacement	0	0	0	0	0	0	0	0	0	0
197-063	Engine 36 Electrical Upgrades	0	0	0	0	0	0	0	0	0	0
197-064	Engine 14 Renovation	0	0	0	0	0	0	0	0	0	0
197-065	Engine 51 Renovation	0	0	0	0	0	0	0	0	0	0
197-066	Squad 47 Renovation	0	0	0	0	0	0	0	0	0	0
197-067	Engine 58 Renovation	0	0	0	0	0	0	0	0	0	0
197-068	Fire Academy Fitness Building	200	0	0	0	0	0	0	0	0	200
197-069	Fire Headquarters Building ADA Upgrad	450	0	0	0	0	0	0	0	0	450
197-070	Engine 55 Electrical Upgrade	570	0	0	0	0	0	0	0	0	570
197-071	Engine 52 Electrical Upgrade	570	0	0	0	0	0	0	0	0	570
197-072	Engine 14 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-073	Engine 33 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-074	Benton Building Insulation Improvemen	0	0	0	0	0	0	0	0	0	0
197-075	Druid Health District Center Partial	0	0	0	0	0	0	0	0	0	0
197-076	Police Station Master Plan	0	1,300	0	0	0	0	0	0	0	1,300
197-077	Community Action Center Masterplan	90	500	0	0	0	0	0	0	0	590
197-830	68th Street Environmental Remediation	0	500	0	0	0	0	0	0	0	500
197-840	Race Street Environmental Remediation	0	200	0	0	0	0	0	0	0	200
197	Department of General Services	8,500	2,500	0	0	0	27,500	0	0	0	38,500
417-001	21st Century Buildings for Our School	10,000	0	0	0	0	0	0	0	0	10,000
417-212	Systemic Improvements	0	0	0	0	0	0	0	0	0	0
417	City School System - Systemics Program	10,000	0	0	0	0	0	0	0	0	10,000
418-001	Graceland Park-O'Donnell Heights PK-8	4,000	0	0	0	0	0	0	0	0	4,000
418-003	Holabird ES/MS #229	4,000	0	0	0	0	0	0	0	0	4,000
418-006	Northwest School Improvements	0	0	0	0	0	0	0	0	0	0
418-051	Waverly PK-8 School #51	0	0	0	0	0	0	0	0	0	0
418-555	New Southwest Area Elementary School	0	0	0	0	0	0	0	0	0	0
418	City School System - Construction	8,000	0	0	0	0	0	0	0	0	8,000
474-004	Stony Run Trail	0	0	0	0	0	0	0	0	0	0
474-005	Howards Park Dog Park	0	0	0	0	0	0	0	0	0	0
474-012	Future Recreation Facility Expansion/	1,400	2,000	0	0	0	1,250	0	0	0	4,650
474-013	Future Tree Baltimore Program	0	0	0	0	0	0	300	0	0	300

City of Baltimore - Fund Summary: Projects by Fiscal Year

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Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
474-014	Future Maryland Community Parks and P	0	0	0	0	0	500	0	0	0	500
474-015	Future Baltimore Playlot Program	400	0	0	0	0	0	0	0	0	400
474-016	Future Park Rehabilitation Program	1,200	0	0	0	0	2,000	300	0	0	3,500
474-017	Riverside Park Improvements - Ball Fi	0	0	0	0	0	0	0	0	0	0
474-018	Future Neighborhood Swimming Pool Ren	1,000	1,000	0	0	0	500	0	0	0	2,500
474-019	Carroll Park Athletic Fields	0	0	0	0	0	0	0	0	0	0
474-020	Patterson Park Roadway and Circulatio	0	0	0	0	0	0	0	0	0	0
474-021	Patterson Park Audubon Center	0	0	0	0	0	0	0	0	0	0
474-022	Community Center Master Plan and Impl	0	0	0	0	0	0	0	0	0	0
474-025	FY14 Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-026	CC Jackson-Neighborhood Swimming Pool	0	0	0	0	0	0	0	0	0	0
474-027	Clifton and Wegworth Parks Court Resu	0	0	0	0	0	0	0	0	0	0
474-028	FY14 Maryland Community Parks and Pla	0	0	0	0	0	0	0	0	0	0
474-029	Clifton Park Roadway Improvements	0	0	0	0	0	0	0	0	0	0
474-030	Ripken Athletic Fields	0	0	0	0	0	0	0	0	0	0
474-031	Druid Hill Park Trail Head and Parkin	0	0	0	0	0	0	0	0	0	0
474-032	Herring Run Trail Enhancement	0	0	0	0	0	0	300	0	0	300
474-670	Druid Hill Park: Three Sisters Pond R	0	0	0	0	0	0	0	0	0	0
474-779	Druid Hill Park Swimming Pool and Bat	0	0	0	0	0	0	0	0	0	0
474-794	Druid Hill Park Superintendent Mansio	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	4,000	3,000	0	0	0	4,250	900	0	0	12,150
504-100	Footway Reconstruction	0	0	0	0	0	0	300	0	300	600
504-200	Alley Reconstruction	0	0	0	0	0	0	500	0	500	1,000
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	0	0	0	0	700	0	0	700
504	Transportation: Alleys & Footways	0	0	0	0	0	0	1,500	0	800	2,300
506-315	Edmondson Ave Bridge Reconstruction	0	0	0	0	0	0	0	0	0	0
506-700	Edison Hwy Bridge Over Amtrak	0	0	0	0	0	0	0	0	0	0
506-754	Annual Urgent Needs Bridge Repairs	0	0	0	0	0	0	250	0	0	250
506-755	Annual Bridge Preservation Program	0	0	0	0	0	0	0	0	0	0
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	0	0	0	0	0	0
506-766	Sisson Street over CSX	0	0	0	0	0	0	0	0	0	0
507-416	Hawkins Point Rd Bridge over CSXT RR	0	0	0	0	5,120	0	1,280	0	0	6,400
509-002	Waterview/Hollins Ferry	0	0	0	0	0	0	0	0	0	0
509-087	Harford Rd Bridge Over Herring Run (B	0	0	0	0	9,600	0	2,400	0	0	12,000
509-326	Wilkins Ave. Over Gwynns Falls	0	0	0	0	0	0	0	0	0	0

City of Baltimore - Fund Summary: Projects by Fiscal Year

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BOE Recommendation

Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
509-402	Boston Street Reconstruction - Phase	0	0	0	0	0	0	0	0	0	0
506	Transportation: Bridges	0	0	0	0	14,720	0	3,930	0	0	18,650
508-004	Belair Road Complete Streets	0	0	0	0	0	0	0	0	0	0
508-006	Roland Park Complete Streets	0	0	0	0	0	0	0	0	0	0
508-008	Highlandtown Complete Streets	0	0	0	0	0	0	0	0	0	0
508-009	Red Line Development	0	0	0	0	4,000	0	500	0	0	4,500
508-013	Falls Road/North Avenue Maintenance F	0	0	0	0	0	0	200	0	0	200
508-019	Bike Master Plan	0	0	0	0	0	0	500	0	0	500
508-020	York Road (43rd to 29th St)	0	0	0	0	4,000	0	1,000	0	0	5,000
508-021	Central Ave. Phase II Streetscape	0	0	0	0	0	0	0	0	0	0
508-023	Seton Hill Complete Streets	0	0	0	0	1,500	0	0	0	0	1,500
508-025	W. North Ave. Improvements (Bentalou	0	0	0	0	0	0	0	0	0	0
508-026	City-wide Roundabouts Construction	0	0	0	0	2,500	0	0	0	0	2,500
508-027	Cherry Hill Light Rail Station Improv	0	0	0	0	0	0	0	0	0	0
508-028	I-83 Joint Repairs Phase II	0	0	0	0	0	0	0	0	0	0
508-029	Materials and Compliance Testing	0	0	0	0	0	0	0	0	0	0
508-378	Capital Program Management Technology	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair-Slab Repairs - ADA Ramps	0	0	0	0	0	0	700	0	0	700
508-550	Neighborhood Street Resurfacing	0	0	0	0	0	0	700	0	0	700
508-608	E. North Ave Streetscape (Aisquith to	0	0	0	0	0	0	0	0	0	0
508-641	Feasibility Studies	0	0	0	0	0	0	200	0	0	200
508-941	Lafayette Ave Bridge Over Amtrak	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	0	0	12,000	0	3,800	0	0	15,800
512-077	Signal Construction Program	0	0	0	0	800	0	0	0	0	800
512-078	Intelligent Transportation System (IT	0	0	0	0	0	0	0	0	0	0
512-080	Traffic Safety Improvements Citywide	0	0	0	0	800	0	200	0	0	1,000
512	Transportation: Traffic Engineering	0	0	0	0	1,600	0	200	0	0	1,800
514-002	Resurfacing - Central Business Distri	0	0	0	0	900	0	0	0	0	900
514-214	Resurfacing - Northwest	0	0	0	0	2,400	0	400	0	0	2,800
514-215	Resurfacing - Southwest	0	0	0	0	2,400	0	400	0	0	2,800
514-216	Resurfacing - Southeast	0	0	0	0	2,400	0	400	0	0	2,800
514-719	Key Highway/Light Street Roundabout	0	0	0	0	0	0	0	0	0	0
514-846	Resurfacing - Northeast	0	0	0	0	2,400	0	400	0	0	2,800
514	Transportation: Street Resurfacing	0	0	0	0	10,500	0	1,600	0	0	12,100

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Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
517-002	Urgent Needs - Solid Waste Emergency	0	0	0	0	0	0	0	0	0	0
517-010	Eastside Waste Transfer/C&D Processin	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	10,000	10,000
517-500	Solid Waste Facility Renovations	0	200	0	0	0	0	0	0	0	200
517-501	Methane Gas Collection System	0	0	0	0	0	0	0	0	0	0
517-911	Quarantine Road Landfill Site Improve	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	0	200	0	0	0	0	0	0	10,000	10,200
520-002	SWC-7768 Harris Creek Storm Drainage	0	0	0	5,742	0	0	0	0	0	5,742
520-003	Patapsco Avenue Drainage	0	0	0	0	0	0	0	0	0	0
520-004	Stormwater Management	0	0	0	0	0	0	0	0	0	0
520-099	Storm Drain and Inlet Rehabilitation	0	0	0	0	0	0	0	0	0	0
520-715	Northeast Baltimore Drainage Improvem	0	0	0	3,564	0	0	0	0	0	3,564
520	DPW: Storm Water Program	0	0	0	9,306	0	0	0	0	0	9,306
525-002	Basin Insert Projects	0	0	0	0	0	0	0	0	0	0
525-403	Urgent Need Stream Repair Project 1	0	0	0	0	0	0	0	0	0	0
525-997	ER-4020 Lower Lower Stony Run Environ	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utilit	0	0	0	0	0	0	200	0	0	200
527-703	Bayview MARC Intermodal Station	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	0	0	0	0	200	0	0	200
551-003	House Lateral Connection Upgrade Prog	0	0	26,260	0	0	0	0	0	0	26,260
551-004	Sanitary Sewer Inspection Services	0	0	31,512	0	0	0	0	7,878	0	39,390
551-006	Administration Building	0	0	7,390	0	0	0	0	7,390	0	14,780
551-008	Back River Sparrows Point Outfall	0	0	15,406	0	0	0	0	15,406	0	30,812
551-009	Comprehensive Biosolids Management PI	0	0	0	0	0	0	0	0	0	0
551-013	Back River Plant-Wide Odor Control	0	0	0	0	0	0	0	0	0	0
551-014	Patapsco WWTP Centrate Treatment Faci	0	0	3,571	0	0	0	0	1,824	0	5,395
551-016	Patapsco WWTP Misc. Rehabilitation	0	0	0	0	0	0	0	0	0	0
551-144	GIS Updates & Mapping Program	0	0	0	1,000	0	0	0	0	0	1,000
551-533	Annual Facilities Improvements	0	0	2,750	1,950	0	0	0	6,500	0	11,200
551-557	Enhanced Nutrient Removal at Back Riv	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Need Sanitary Services	0	0	26,000	12,050	0	0	0	0	0	38,050
551-611	Sewer System Rehabilitation Program -	0	0	71,883	0	0	0	0	917	0	72,800
551-612	Sewer System Rehabilitation Program -	0	0	125,948	0	0	0	0	92,712	0	218,660

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
551-614	Sewer System Rehabilitation Program -	0	0	3,069	0	0	0	0	2,788	0	5,857
551-616	Sewer System Rehabilitation Program -	0	0	3,958	0	0	0	0	1,015	0	4,973
551-620	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program -	0	0	71,952	0	0	0	0	126,155	0	198,107
551-624	Sewer System Rehabilitation Program -	0	0	161,892	0	0	0	0	48,357	0	210,249
551-627	Sewer Overflow Elimination	0	0	4,446	0	0	0	0	3,354	0	7,800
551-681	Wastewater Facilities Security Improv	0	0	250	0	0	0	0	250	0	500
551-687	Patapsco Chlorine Conversion	0	0	0	0	0	0	0	0	0	0
551-689	Back River WWTP Primary and Influent	0	0	0	0	0	0	0	0	0	0
551-692	Electrical Systems Upgrade	0	0	0	0	0	0	0	0	0	0
551-752	Clinton St Pump Station Force Main Im	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	556,287	15,000	0	0	0	314,546	0	885,833
557-003	Administration Building	0	0	7,390	0	0	0	0	7,390	0	14,780
557-005	Water Supply Tunnels Inspection & Reh	0	0	0	0	0	0	0	0	0	0
557-031	Citywide Fire Hydrant Replacement	0	0	0	3,816	0	0	0	1,484	0	5,300
557-068	Urgent Need Reservoir Area - Roads &	0	0	4,635	0	0	0	0	3,105	0	7,740
557-070	Watershed Bridge Maintenance	0	0	910	0	0	0	0	600	0	1,510
557-100	Water Infrastructure Rehabilitation	0	0	133,950	0	0	0	0	7,050	0	141,000
557-133	Meter Replacement Program	0	0	0	0	0	0	0	0	0	0
557-158	Earthen Dam Improvement Program WC-12	0	0	0	0	0	0	0	0	0	0
557-300	Urgent Needs Water Facilities - Annua	0	0	9,945	0	0	0	0	6,625	0	16,570
557-312	Montebello WTP I Improvements WC-1190	0	0	55,770	0	0	0	0	37,180	0	92,950
557-400	Valve and Hydrant Exercising - Annual	0	0	0	2,275	0	0	0	2,275	0	4,550
557-501	Montebello Water Filtration Plant Lab	0	0	0	0	0	0	0	0	0	0
557-638	Water Audit	0	0	1,508	0	0	0	0	1,092	0	2,600
557-687	Susquehanna Transmission Main Valve R	0	0	2,067	0	0	0	0	1,378	0	3,445
557-689	Urgent Needs Water Engineering Servic	0	0	0	6,609	0	0	0	0	0	6,609
557-696	Chlorine Handling Safety Improvements	0	0	17,191	0	0	0	0	11,460	0	28,651
557-714	Guilford Finished Water Reservoir Imp	0	0	0	0	0	0	0	0	0	0
557-715	Ashburton Finished Water Reservoir Im	0	0	112,500	0	0	0	0	74,800	0	187,300
557-716	Druid Lake Finished Water Reservoir I	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant (WC-	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program (WC-	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring + Condition Assessment Wat	0	0	0	1,300	0	0	0	1,300	0	2,600
557-917	Guilford Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-920	Maintenance Building Improvements at	0	0	8,959	0	0	0	0	5,972	0	14,931
557-921	Maintenance Building Improvements at	0	0	18,661	0	0	0	0	12,441	0	31,102
557-922	Vernon Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-923	Cromwell Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0

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557-924	Pikesville Pump Station Rehabilitatio	0	0	0	0	0	0	0	11,500	0	11,500
557-926	Towson Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-927	Ashburton Chemical Laboratory	0	0	0	0	0	0	0	0	0	0
557-928	Urgent Needs - Water Facilities Engin	0	0	0	0	0	0	0	0	0	0
557-929	Ashburton Pump Station Rehabilitation	0	0	23,889	0	0	0	0	21,185	0	45,074
557	DPW: Water Supply	0	0	397,375	14,000	0	0	0	206,837	0	618,212
562-001	Manhole Reconstruction	0	0	0	0	0	0	0	0	2,000	2,000
562	Transportation: Conduit Construction Program	0	0	0	0	0	0	0	0	2,000	2,000
563-001	Conduit Construction	0	0	0	0	0	0	0	0	5,000	5,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	5,000	5,000
588-002	Urgent Needs - Stabilization Program	700	0	0	0	0	0	0	0	0	700
588-005	Urgent Demolition	200	300	0	0	0	0	0	0	0	500
588-006	HOME Program	0	0	0	0	3,100	0	0	0	0	3,100
588-012	Whole Block Demolition	1,000	0	0	0	0	0	0	0	0	1,000
588-013	Acquisition - Tax Sale	0	0	0	0	0	0	0	0	0	0
588-014	Ground Rent Acquisition	0	0	0	0	0	0	0	0	0	0
588-015	Planning & Development Project Manage	0	0	0	0	0	0	0	0	0	0
588-016	Blight Elimination - Mortgage Service	0	0	0	0	0	0	0	0	0	0
588-923	Greenmount West - Acquisition	0	0	0	0	0	0	0	0	0	0
588-926	Coldstream, Homestead & Montebello (C	0	0	0	0	0	0	0	0	0	0
588-932	Poppleton Acquisition, Demolition & R	1,000	0	0	0	0	0	0	0	0	1,000
588-935	Healthy Neighborhoods	350	400	0	0	0	0	0	0	0	750
588-960	Baltimore Community Lending Recapital	0	0	0	0	0	0	0	0	0	0
588-961	Green Open Space	50	0	0	0	0	0	0	0	0	50
588-962	Northwest Neighborhood Improvements	0	0	0	0	0	1,235	0	0	0	1,235
588-963	Park Heights Redevelopment	0	0	0	0	0	3,335	0	0	0	3,335
588-965	O'Donnell Heights Infrastructure	0	0	0	0	0	0	1,000	0	0	1,000
588-968	Red Line Community Development Fund	450	0	0	0	0	0	0	0	0	450
588-970	Urban Agriculture and Community Garde	80	0	0	0	0	0	0	0	0	80
588-971	Somerset Homes - Oldtown Mall Infrast	0	0	0	0	0	0	1,000	0	0	1,000
588-974	Baker's View Infrastructure	0	0	0	0	0	0	0	0	0	0
588-975	Capital Administration	0	0	0	0	0	0	0	0	0	0
588-977	Permanent Supportive Housing	750	0	0	0	0	0	0	0	0	750
588-979	East Baltimore Redevelopment	0	0	0	0	0	2,500	0	0	0	2,500
588-983	Demolition of Blighted Structures	4,200	100	0	0	574	0	0	0	0	4,874

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588-984	Homeownership Incentive Programs	1,720	0	0	0	300	0	0	0	0	2,020
588-985	Affordable Housing Development	400	0	0	0	0	0	0	0	900	1,300
588-986	Housing Repair Assistance Programs	0	0	0	0	1,000	0	0	0	0	1,000
588-989	Loan Repayment	0	0	0	0	2,736	0	0	0	0	2,736
588-996	Stabilization of City Owned Propertie	600	0	0	0	0	0	0	0	0	600
588	Dept. of Housing & Community Dev.	11,500	800	0	0	7,710	7,070	2,000	0	900	29,980
601-007	Belair-Edison	0	0	0	0	0	0	0	0	0	0
601-008	Howard Park Commercial Area Lighting	0	0	0	0	0	0	0	0	0	0
601-009	East Monument Street	0	0	0	0	0	0	0	0	0	0
601-010	Waverly	0	0	0	0	0	0	0	0	0	0
601-011	Re-Open Gay Street at Oldtown Mall	0	0	0	0	0	0	0	0	0	0
601-013	Facade Improvements	500	0	0	0	0	0	0	0	0	500
601-014	Lombard & Calvert Streetscaping	0	0	0	0	0	0	0	0	0	0
601-015	Baltimore & Aisquith Streetscaping	0	0	0	0	0	0	500	0	0	500
601-016	Holabird Industrial Park	100	0	0	0	0	0	0	0	0	100
601-017	Fells Point	0	0	0	0	0	0	670	0	0	670
601-018	Seton, Crossroads, Park Circle Indust	150	0	0	0	0	0	0	0	0	150
601-019	Pigtown	0	0	0	0	0	0	500	0	0	500
601-020	Westside - Howard's Park	0	0	0	0	0	0	0	0	0	0
601-021	Westside - Liberty Clay Park	0	0	0	0	0	0	0	0	0	0
601-022	Westside - Historic Properties Stabil	1,000	0	0	0	0	0	0	0	0	1,000
601-023	Westside - Lexington Square	0	0	0	0	0	0	200	0	0	200
601-024	Public Markets	250	0	0	0	0	0	0	0	0	250
601-025	Commercial Corridor Blighted Property	250	0	0	0	0	0	0	0	0	250
601-026	Liberty Heights Plan	0	0	0	0	0	0	0	0	0	0
601-027	Brooklyn Curtis Bay Plan	0	0	0	0	0	0	0	0	0	0
601-028	Howard Street	0	0	0	0	0	0	0	0	0	0
601-030	Baltimore/Light Street Acquisition	0	0	0	0	0	0	0	0	0	0
601-031	Crossroads/CSX Intermodal	500	0	0	0	0	0	0	0	0	500
601-032	Shopping Center Initiative	250	0	0	0	0	0	0	0	0	250
601-033	Liberty Heights Corridor Improvements	0	0	0	0	0	0	0	0	0	0
601-034	Brooklyn Commercial Area Improvements	0	0	0	0	0	0	0	0	0	0
601-035	Westport Plan	0	0	0	0	0	0	0	0	0	0
601-036	West Baltimore Street Plan	0	0	0	0	0	0	0	0	0	0
601-993	BDC Inner Harbor	1,000	0	0	0	0	0	0	0	0	1,000
601-995	BDC Industrial and Commercial	1,500	0	0	0	0	0	0	0	0	1,500
601	Baltimore Development Corporation	5,500	0	0	0	0	0	1,870	0	0	7,370
607-001	Pratt Street Phase II	0	0	0	0	0	0	0	0	0	0

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607-008	Hopkins Plaza Enhancements	0	0	0	0	0	0	0	0	0	0
607-011	Lexington Market area	500	0	0	0	0	0	0	0	0	500
607-012	Courthouse Plaza	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
	Year Total for: 2016	48,000	7,700	953,662	38,306	46,530	38,820	16,000	521,383	18,900	1,689,301

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117-001	Extend Fiber to Rec Centers and Healt	0	500	0	0	0	0	0	0	0	500
117-002	Replace Mainframe	0	0	0	0	0	0	0	0	0	0
117-003	Critical Emergency Radio System	0	0	0	0	0	0	0	0	0	0
117-004	Relocation of 911/311 Center	0	0	0	0	0	0	0	0	0	0
117	Mayor's Office of Information Technology	0	500	0	0	0	0	0	0	0	500
127-001	AVAM - Enhancing Exhibition Space Exp	0	0	0	0	0	0	0	0	0	0
127-004	MD Science Center - Elevators Moderni	0	0	0	0	0	0	0	0	0	0
127-005	Baltimore Symphony Orchestra - Modern	0	0	0	0	0	0	0	0	0	0
127-006	USS Constellation Critical Dry Dockin	0	0	0	0	0	0	0	0	0	0
127-007	MICA - Studio Center Redevelopment in	0	0	0	0	0	0	0	0	0	0
127-008	Maryland Zoo - Improvements and Upgra	0	0	0	0	0	0	0	0	0	0
127-009	Center Stage 50th Anniversary Renovat	0	0	0	0	0	0	0	0	0	0
127-010	Boston St Pier	0	0	0	0	0	0	0	0	0	0
127-011	Visitor Center Doors	0	0	0	0	0	0	0	0	0	0
127-067	Eleanor E. Hooper Adult Day Care Cent	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Capital	0	0	0	0	0	0	0	0	0	0
127-157	Hatton Senior Center	0	0	0	0	0	0	0	0	0	0
127-780	Baltimore Museum of Art- Comprehensiv	0	0	0	0	0	0	0	0	0	0
127-782	Everyman Theatre- Renovate New Locati	0	0	0	0	0	0	0	0	0	0
127-791	Walters Art Museum - The Domino Proje	0	0	0	0	0	0	0	0	0	0
127-795	Capital Project Priorities	0	700	0	0	0	0	0	0	0	700
127-915	CHAI - Comprehensive Housing Assistan	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	0	700	0	0	0	0	0	0	0	700
129-001	Construction Reserve-UNALLOCATED	0	0	0	0	0	0	0	0	0	0
129	CONSTRUCTION RESERVE - MAYORALTY	0	0	0	0	0	0	0	0	0	0
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-004	Critical Area Buffer Offset Program	0	0	0	0	0	0	0	0	100	100
188-005	Critical Area Stormwater Offset Progr	0	0	0	0	0	0	0	0	100	100
188-009	Area Master Plans and Initiatives	0	100	0	0	0	0	0	0	0	100
188-010	Historic Public Monuments	0	50	0	0	0	0	0	0	0	50
188	Planning Department	0	300	0	0	0	0	0	0	200	500
197-001	New Mitchell Courtroom and Chambers #	0	0	0	0	0	0	0	0	0	0
197-002	Council Chambers - Balcony Steps and	0	0	0	0	0	0	0	0	0	0
197-003	Abel Wolman Elevator Upgrade	0	0	0	0	0	0	0	0	0	0

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197-004	Benton Building Exterior Stone Walls	0	0	0	0	0	0	0	0	0	0
197-005	City Hall Exterior Stone Walls	0	0	0	0	0	0	0	0	0	0
197-006	Sarah's Hope, Homeless Shelter for Wo	0	0	0	0	0	0	0	0	0	0
197-007	Abel Wolman Municipal Building Master	0	0	0	0	0	0	0	0	0	0
197-008	Mitchell Courthouse - ADA Toilet Room	0	0	0	0	0	0	0	0	0	0
197-010	City Hall - Basement Flooding	0	0	0	0	0	0	0	0	0	0
197-011	The Cloisters Emergency Generator	0	0	0	0	0	0	0	0	0	0
197-014	401 E Fayette Mechanical/Electrical/P	0	0	0	0	0	0	0	0	0	0
197-016	4 South Frederick/Study Assessment	0	0	0	0	0	0	0	0	0	0
197-017	Oliver Multi-Purpose Center Master Pl	0	0	0	0	0	0	0	0	0	0
197-018	Stone Mansion on Reservoir Hill	0	0	0	0	0	0	0	0	0	0
197-019	Pimlico Police & Fire Training Facili	0	0	0	0	0	0	0	0	0	0
197-022	Courthouse East - Basement Beam	0	0	0	0	0	0	0	0	0	0
197-024	Gardenville Head Start	0	0	0	0	0	0	0	0	0	0
197-025	Reisterstown Community Action Center	0	0	0	0	0	0	0	0	0	0
197-026	Northern Community Action Center	0	0	0	0	0	0	0	0	0	0
197-027	Southeast Community Action Center	0	0	0	0	0	0	0	0	0	0
197-028	New Mitchell Courtroom and Chambers #	0	0	0	0	0	0	0	0	0	0
197-029	Visitor Center Expansion	0	0	0	0	0	0	0	0	0	0
197-030	Abel Wolman Fire Suppression System	0	0	0	0	0	0	0	0	0	0
197-031	Mitchell Courthouse Window Replacemen	0	0	0	0	0	0	0	0	0	0
197-033	Courthouse East Window Replacement	4,800	0	0	0	0	0	0	0	0	4,800
197-034	Cylburn Mansion	0	0	0	0	0	0	0	0	0	0
197-035	Police Headquarters Curtain Wall Rest	0	0	0	0	0	0	0	0	0	0
197-036	Crimea Mansion	0	0	0	0	0	0	0	0	0	0
197-037	Hampden Library Renovation	0	0	0	0	0	0	0	0	0	0
197-038	Central Library Renovation	0	0	0	0	0	27,500	0	0	0	27,500
197-039	Light Street Library Renovation	0	0	0	0	0	0	0	0	0	0
197-040	Walbrook Library Renovation	0	0	0	0	0	0	0	0	0	0
197-041	Washington Village Library Renovation	1,500	0	0	0	0	400	0	0	0	1,900
197-042	City Hall Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-043	Guilford Municipal Building Elevator	0	0	0	0	0	0	0	0	0	0
197-048	Courthouse East - Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-049	Abel Wolman Municipal Building Renova	700	0	0	0	0	0	0	0	0	700
197-050	Southwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-051	Western Police Station Renovations	0	0	0	0	0	0	0	0	0	0
197-052	Eastern Police Station Renovations	0	0	0	0	0	0	0	0	0	0
197-053	Northwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-054	Southeastern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-055	Fire Academy Master Plan	0	0	0	0	0	0	0	0	0	0
197-056	Engine 30 Renovations	0	0	0	0	0	0	0	0	0	0

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197-057	Engine 21 Renovations	0	0	0	0	0	0	0	0	0	0
197-058	Engine 57 Renovations	0	0	0	0	0	0	0	0	0	0
197-059	Engine 29 Renovations	0	0	0	0	0	0	0	0	0	0
197-060	Engine 46 Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-061	Engine 5 Roof and Boiler Replacement	0	0	0	0	0	0	0	0	0	0
197-063	Engine 36 Electrical Upgrades	0	0	0	0	0	0	0	0	0	0
197-064	Engine 14 Renovation	0	0	0	0	0	0	0	0	0	0
197-065	Engine 51 Renovation	0	0	0	0	0	0	0	0	0	0
197-066	Squad 47 Renovation	0	0	0	0	0	0	0	0	0	0
197-067	Engine 58 Renovation	0	0	0	0	0	0	0	0	0	0
197-068	Fire Academy Fitness Building	1,500	1,500	0	0	0	0	0	0	0	3,000
197-069	Fire Headquarters Building ADA Upgrad	0	0	0	0	0	0	0	0	0	0
197-070	Engine 55 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-071	Engine 52 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-072	Engine 14 Electrical Upgrade	0	600	0	0	0	0	0	0	0	600
197-073	Engine 33 Electrical Upgrade	0	600	0	0	0	0	0	0	0	600
197-074	Benton Building Insulation Improvemen	0	0	0	0	0	0	0	0	0	0
197-075	Druid Health District Center Partial	0	0	0	0	0	0	0	0	0	0
197-076	Police Station Master Plan	0	200	0	0	0	0	0	0	0	200
197-077	Community Action Center Masterplan	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Environmental Remediation	0	500	0	0	0	0	0	0	0	500
197-840	Race Street Environmental Remediation	0	100	0	0	0	0	0	0	0	100
197	Department of General Services	8,500	3,500	0	0	0	27,900	0	0	0	39,900
417-001	21st Century Buildings for Our School	12,000	0	0	0	0	0	0	0	0	12,000
417-212	Systemic Improvements	6,000	0	0	0	0	0	0	0	0	6,000
417	City School System - Systemics Program	18,000	0	0	0	0	0	0	0	0	18,000
418-001	Graceland Park-O'Donnell Heights PK-8	0	0	0	0	0	0	0	0	0	0
418-003	Holabird ES/MS #229	0	0	0	0	0	0	0	0	0	0
418-006	Northwest School Improvements	0	0	0	0	0	0	0	0	0	0
418-051	Waverly PK-8 School #51	0	0	0	0	0	0	0	0	0	0
418-555	New Southwest Area Elementary School	0	0	0	0	0	0	0	0	0	0
418	City School System - Construction	0	0	0	0	0	0	0	0	0	0
474-004	Stony Run Trail	0	0	0	0	0	0	0	0	0	0
474-005	Howards Park Dog Park	0	0	0	0	0	0	0	0	0	0
474-012	Future Recreation Facility Expansion/	1,400	750	0	0	0	1,500	0	0	0	3,650
474-013	Future Tree Baltimore Program	0	0	0	0	0	0	300	0	0	300

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474-014	Future Maryland Community Parks and P	0	0	0	0	0	500	0	0	0	500
474-015	Future Baltimore Playlot Program	400	0	0	0	0	0	0	0	0	400
474-016	Future Park Rehabilitation Program	1,200	0	0	0	0	2,250	600	0	0	4,050
474-017	Riverside Park Improvements - Ball Fi	0	0	0	0	0	0	0	0	0	0
474-018	Future Neighborhood Swimming Pool Ren	1,000	750	0	0	0	500	0	0	0	2,250
474-019	Carroll Park Athletic Fields	0	0	0	0	0	0	0	0	0	0
474-020	Patterson Park Roadway and Circulatio	0	0	0	0	0	0	0	0	0	0
474-021	Patterson Park Audubon Center	0	0	0	0	0	0	0	0	0	0
474-022	Community Center Master Plan and Impl	0	0	0	0	0	0	0	0	0	0
474-025	FY14 Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-026	CC Jackson-Neighborhood Swimming Pool	0	0	0	0	0	0	0	0	0	0
474-027	Clifton and Wegworth Parks Court Resu	0	0	0	0	0	0	0	0	0	0
474-028	FY14 Maryland Community Parks and Pla	0	0	0	0	0	0	0	0	0	0
474-029	Clifton Park Roadway Improvements	0	0	0	0	0	0	0	0	0	0
474-030	Ripken Athletic Fields	0	0	0	0	0	0	0	0	0	0
474-031	Druid Hill Park Trail Head and Parkin	0	0	0	0	0	0	0	0	0	0
474-032	Herring Run Trail Enhancement	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Three Sisters Pond R	0	0	0	0	0	0	0	0	0	0
474-779	Druid Hill Park Swimming Pool and Bat	0	0	0	0	0	0	0	0	0	0
474-794	Druid Hill Park Superintendent Mansio	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	4,000	1,500	0	0	0	4,750	900	0	0	11,150
504-100	Footway Reconstruction	0	0	0	0	0	0	600	0	600	1,200
504-200	Alley Reconstruction	0	0	0	0	0	0	600	0	600	1,200
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	0	0	0	0	700	0	0	700
504	Transportation: Alleys & Footways	0	0	0	0	0	0	1,900	0	1,200	3,100
506-315	Edmondson Ave Bridge Reconstruction	0	0	0	0	0	0	0	0	0	0
506-700	Edison Hwy Bridge Over Amtrak	0	0	0	0	0	0	0	0	0	0
506-754	Annual Urgent Needs Bridge Repairs	0	0	0	0	0	0	100	0	0	100
506-755	Annual Bridge Preservation Program	0	0	0	0	0	0	0	0	0	0
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	0	0	0	0	0	0
506-766	Sisson Street over CSX	0	0	0	0	0	0	0	0	0	0
507-416	Hawkins Point Rd Bridge over CSXT RR	0	0	0	0	0	0	0	0	0	0
509-002	Waterview/Hollins Ferry	0	0	0	0	0	0	0	0	0	0
509-087	Harford Rd Bridge Over Herring Run (B	0	0	0	0	0	0	0	0	0	0
509-326	Wilkens Ave. Over Gwynns Falls	0	0	0	0	0	0	0	0	0	0

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509-402	Boston Street Reconstruction - Phase	0	0	0	0	0	0	0	0	0	0
506	Transportation: Bridges	0	0	0	0	0	0	100	0	0	100
508-004	Belair Road Complete Streets	0	0	0	0	0	0	0	0	0	0
508-006	Roland Park Complete Streets	0	0	0	0	0	0	0	0	0	0
508-008	Highlandtown Complete Streets	0	0	0	0	0	0	0	0	0	0
508-009	Red Line Development	0	0	0	0	4,000	0	1,000	0	0	5,000
508-013	Falls Road/North Avenue Maintenance F	0	0	0	0	0	0	100	0	0	100
508-019	Bike Master Plan	0	0	0	0	0	0	1,500	0	0	1,500
508-020	York Road (43rd to 29th St)	0	0	0	0	0	0	0	0	0	0
508-021	Central Ave. Phase II Streetscape	0	0	0	0	0	0	0	0	0	0
508-023	Seton Hill Complete Streets	0	0	0	0	0	0	0	0	0	0
508-025	W. North Ave. Improvements (Bentalou	0	0	0	0	0	0	0	0	0	0
508-026	City-wide Roundabouts Construction	0	0	0	0	0	0	0	0	0	0
508-027	Cherry Hill Light Rail Station Improv	0	0	0	0	0	0	0	0	0	0
508-028	I-83 Joint Repairs Phase II	0	0	0	0	0	0	0	0	0	0
508-029	Materials and Compliance Testing	0	0	0	0	0	0	0	0	0	0
508-378	Capital Program Management Technology	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair-Slab Repairs - ADA Ramps	0	0	0	0	0	0	700	0	0	700
508-550	Neighborhood Street Resurfacing	0	0	0	0	0	0	1,000	0	0	1,000
508-608	E. North Ave Streetscape (Aisquith to	0	0	0	0	0	0	0	0	0	0
508-641	Feasibility Studies	0	0	0	0	0	0	300	0	0	300
508-941	Lafayette Ave Bridge Over Amtrak	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	0	0	4,000	0	4,600	0	0	8,600
512-077	Signal Construction Program	0	0	0	0	0	0	300	0	0	300
512-078	Intelligent Transportation System (IT	0	0	0	0	1,600	0	400	0	0	2,000
512-080	Traffic Safety Improvements Citywide	0	0	0	0	800	0	200	0	0	1,000
512	Transportation: Traffic Engineering	0	0	0	0	2,400	0	900	0	0	3,300
514-002	Resurfacing - Central Business Distri	0	0	0	0	2,400	0	600	0	0	3,000
514-214	Resurfacing - Northwest	0	0	0	0	2,400	0	600	0	0	3,000
514-215	Resurfacing - Southwest	0	0	0	0	2,400	0	600	0	0	3,000
514-216	Resurfacing - Southeast	0	0	0	0	2,400	0	600	0	0	3,000
514-719	Key Highway/Light Street Roundabout	0	0	0	0	0	0	0	0	0	0
514-846	Resurfacing - Northeast	0	0	0	0	2,400	0	600	0	0	3,000
514	Transportation: Street Resurfacing	0	0	0	0	12,000	0	3,000	0	0	15,000

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517-002	Urgent Needs - Solid Waste Emergency	0	0	0	0	0	0	0	0	0	0
517-010	Eastside Waste Transfer/C&D Processin	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	4,000	4,000
517-500	Solid Waste Facility Renovations	0	200	0	0	0	0	0	0	0	200
517-501	Methane Gas Collection System	0	0	0	0	0	0	0	0	0	0
517-911	Quarantine Road Landfill Site Improve	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	0	200	0	0	0	0	0	0	4,000	4,200
520-002	SWC-7768 Harris Creek Storm Drainage	0	0	0	0	0	0	0	0	0	0
520-003	Patapsco Avenue Drainage	0	0	0	0	0	0	0	0	0	0
520-004	Stormwater Management	0	0	0	0	0	0	0	0	0	0
520-099	Storm Drain and Inlet Rehabilitation	0	0	0	0	0	0	0	0	0	0
520-715	Northeast Baltimore Drainage Improvem	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	0	0	0	0
525-002	Basin Insert Projects	0	0	0	0	0	0	0	0	0	0
525-403	Urgent Need Stream Repair Project 1	0	0	0	0	0	0	0	0	0	0
525-997	ER-4020 Lower Lower Stony Run Environ	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utilit	0	0	0	0	0	0	0	0	0	0
527-703	Bayview MARC Intermodal Station	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	0	0	0	0	0	0	0	0
551-003	House Lateral Connection Upgrade Prog	0	0	0	0	0	0	0	0	0	0
551-004	Sanitary Sewer Inspection Services	0	0	0	0	0	0	0	0	0	0
551-006	Administration Building	0	0	0	0	0	0	0	0	0	0
551-008	Back River Sparrows Point Outfall	0	0	0	0	0	0	0	0	0	0
551-009	Comprehensive Biosolids Management PI	0	0	11,500	0	0	0	0	11,500	0	23,000
551-013	Back River Plant-Wide Odor Control	0	0	0	0	0	0	0	0	0	0
551-014	Patapsco WWTP Centrate Treatment Faci	0	0	0	0	0	0	0	0	0	0
551-016	Patapsco WWTP Misc. Rehabilitation	0	0	0	0	0	0	0	0	0	0
551-144	GIS Updates & Mapping Program	0	0	0	1,000	0	0	0	0	0	1,000
551-533	Annual Facilities Improvements	0	0	1,000	1,950	0	0	0	4,200	0	7,150
551-557	Enhanced Nutrient Removal at Back Riv	0	0	1,625	0	0	0	0	1,625	0	3,250
551-569	Urgent Need Sanitary Services	0	0	867	16,050	0	0	0	0	0	16,917
551-611	Sewer System Rehabilitation Program -	0	0	15,403	0	0	0	0	197	0	15,600
551-612	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0

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551-614	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-616	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program -	0	0	6,825	0	0	0	0	0	0	6,825
551-622	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-627	Sewer Overflow Elimination	0	0	4,446	0	0	0	0	3,354	0	7,800
551-681	Wastewater Facilities Security Improv	0	0	250	0	0	0	0	250	0	500
551-687	Patapsco Chlorine Conversion	0	0	0	0	0	0	0	0	0	0
551-689	Back River WWTP Primary and Influent	0	0	0	0	0	0	0	0	0	0
551-692	Electrical Systems Upgrade	0	0	0	0	0	0	0	0	0	0
551-752	Clinton St Pump Station Force Main Im	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	41,916	19,000	0	0	0	21,126	0	82,042
557-003	Administration Building	0	0	0	0	0	0	0	0	0	0
557-005	Water Supply Tunnels Inspection & Reh	0	0	2,972	0	0	0	0	4,649	0	7,621
557-031	Citywide Fire Hydrant Replacement	0	0	0	3,816	0	0	0	1,484	0	5,300
557-068	Urgent Need Reservoir Area - Roads &	0	0	0	0	0	0	0	0	0	0
557-070	Watershed Bridge Maintenance	0	0	910	0	0	0	0	600	0	1,510
557-100	Water Infrastructure Rehabilitation	0	0	38,679	0	0	0	0	2,036	0	40,715
557-133	Meter Replacement Program	0	0	0	0	0	0	0	0	0	0
557-158	Earthen Dam Improvement Program WC-12	0	0	0	0	0	0	0	0	0	0
557-300	Urgent Needs Water Facilities - Annua	0	0	875	0	0	0	0	581	0	1,456
557-312	Montebello WTP I Improvements WC-1190	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Exercising - Annual	0	0	0	2,275	0	0	0	2,275	0	4,550
557-501	Montebello Water Filtration Plant Lab	0	0	0	0	0	0	0	0	0	0
557-638	Water Audit	0	0	1,508	0	0	0	0	1,092	0	2,600
557-687	Susquehanna Transmission Main Valve R	0	0	0	0	0	0	0	0	0	0
557-689	Urgent Needs Water Engineering Servic	0	0	9,244	13,609	0	0	0	1,956	0	24,809
557-696	Chlorine Handling Safety Improvements	0	0	0	0	0	0	0	0	0	0
557-714	Guilford Finished Water Reservoir Imp	0	0	0	0	0	0	0	0	0	0
557-715	Ashburton Finished Water Reservoir Im	0	0	0	0	0	0	0	0	0	0
557-716	Druid Lake Finished Water Reservoir I	0	0	5,100	0	0	0	0	3,500	0	8,600
557-730	Fullerton Water Filtration Plant (WC-	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program (WC-	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring + Condition Assessment Wat	0	0	0	1,300	0	0	0	1,300	0	2,600
557-917	Guilford Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-920	Maintenance Building Improvements at	0	0	0	0	0	0	0	0	0	0
557-921	Maintenance Building Improvements at	0	0	0	0	0	0	0	0	0	0
557-922	Vernon Pump Station Rehabilitation	0	0	15,079	0	0	0	0	9,640	0	24,719
557-923	Cromwell Pump Station Rehabilitation	0	0	9,459	0	0	0	0	14,797	0	24,256

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557-924	Pikesville Pump Station Rehabilitatio	0	0	0	0	0	0	0	0	0	0
557-926	Towson Pump Station Rehabilitation	0	0	130	0	0	0	0	12,870	0	13,000
557-927	Ashburton Chemical Laboratory	0	0	0	0	0	0	0	0	0	0
557-928	Urgent Needs - Water Facilities Engin	0	0	0	0	0	0	0	0	0	0
557-929	Ashburton Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	83,956	21,000	0	0	0	56,780	0	161,736
562-001	Manhole Reconstruction	0	0	0	0	0	0	0	0	2,000	2,000
562	Transportation: Conduit Construction Program	0	0	0	0	0	0	0	0	2,000	2,000
563-001	Conduit Construction	0	0	0	0	0	0	0	0	5,000	5,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	5,000	5,000
588-002	Urgent Needs - Stabilization Program	700	0	0	0	0	0	0	0	0	700
588-005	Urgent Demolition	200	300	0	0	0	0	0	0	0	500
588-006	HOME Program	0	0	0	0	3,100	0	0	0	0	3,100
588-012	Whole Block Demolition	950	0	0	0	0	0	0	0	0	950
588-013	Acquisition - Tax Sale	0	0	0	0	0	0	0	0	0	0
588-014	Ground Rent Acquisition	0	0	0	0	0	0	0	0	0	0
588-015	Planning & Development Project Manage	0	0	0	0	0	0	0	0	0	0
588-016	Blight Elimination - Mortgage Service	0	0	0	0	0	0	0	0	0	0
588-923	Greenmount West - Acquisition	0	0	0	0	0	0	0	0	0	0
588-926	Coldstream, Homestead & Montebello (C	0	0	0	0	0	0	0	0	0	0
588-932	Poppleton Acquisition, Demolition & R	1,000	0	0	0	0	0	0	0	0	1,000
588-935	Healthy Neighborhoods	350	400	0	0	0	0	0	0	0	750
588-960	Baltimore Community Lending Recapital	0	0	0	0	0	0	0	0	0	0
588-961	Green Open Space	50	0	0	0	0	0	0	0	0	50
588-962	Northwest Neighborhood Improvements	0	0	0	0	0	1,360	0	0	0	1,360
588-963	Park Heights Redevelopment	0	0	0	0	0	3,672	0	0	0	3,672
588-965	O'Donnell Heights Infrastructure	0	0	0	0	0	0	1,000	0	0	1,000
588-968	Red Line Community Development Fund	500	0	0	0	0	0	0	0	0	500
588-970	Urban Agriculture and Community Garde	80	0	0	0	0	0	0	0	0	80
588-971	Somerset Homes - Oldtown Mall Infrast	0	0	0	0	0	0	1,000	0	0	1,000
588-974	Baker's View Infrastructure	0	0	0	0	0	0	0	0	0	0
588-975	Capital Administration	0	0	0	0	0	0	0	0	0	0
588-977	Permanent Supportive Housing	750	0	0	0	0	0	0	0	0	750
588-979	East Baltimore Redevelopment	0	0	0	0	0	0	0	0	0	0
588-983	Demolition of Blighted Structures	4,200	300	0	0	574	0	0	0	0	5,074

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588-984	Homeownership Incentive Programs	1,720	0	0	0	300	0	0	0	0	2,020
588-985	Affordable Housing Development	400	0	0	0	0	0	0	0	900	1,300
588-986	Housing Repair Assistance Programs	0	0	0	0	1,000	0	0	0	0	1,000
588-989	Loan Repayment	0	0	0	0	2,690	0	0	0	0	2,690
588-996	Stabilization of City Owned Propertie	600	0	0	0	0	0	0	0	0	600
588	Dept. of Housing & Community Dev.	11,500	1,000	0	0	7,664	5,032	2,000	0	900	28,096
601-007	Belair-Edison	0	0	0	0	0	0	550	0	0	550
601-008	Howard Park Commercial Area Lighting	0	0	0	0	0	0	0	0	0	0
601-009	East Monument Street	0	0	0	0	0	0	0	0	0	0
601-010	Waverly	0	0	0	0	0	0	0	0	0	0
601-011	Re-Open Gay Street at Oldtown Mall	0	0	0	0	0	0	600	0	0	600
601-013	Facade Improvements	500	0	0	0	0	0	0	0	0	500
601-014	Lombard & Calvert Streetscaping	0	0	0	0	0	0	500	0	0	500
601-015	Baltimore & Aisquith Streetscaping	0	0	0	0	0	0	950	0	0	950
601-016	Holabird Industrial Park	100	0	0	0	0	0	0	0	0	100
601-017	Fells Point	0	0	0	0	0	0	0	0	0	0
601-018	Seton, Crossroads, Park Circle Indust	100	0	0	0	0	0	0	0	0	100
601-019	Pigtown	0	0	0	0	0	0	0	0	0	0
601-020	Westside - Howard's Park	0	0	0	0	0	0	0	0	0	0
601-021	Westside - Liberty Clay Park	0	0	0	0	0	0	0	0	0	0
601-022	Westside - Historic Properties Stabil	1,000	0	0	0	0	0	0	0	0	1,000
601-023	Westside - Lexington Square	0	0	0	0	0	0	0	0	0	0
601-024	Public Markets	250	0	0	0	0	0	0	0	0	250
601-025	Commercial Corridor Blighted Property	250	0	0	0	0	0	0	0	0	250
601-026	Liberty Heights Plan	0	0	0	0	0	0	0	0	0	0
601-027	Brooklyn Curtis Bay Plan	0	0	0	0	0	0	0	0	0	0
601-028	Howard Street	0	0	0	0	0	0	0	0	0	0
601-030	Baltimore/Light Street Acquisition	650	0	0	0	0	0	0	0	0	650
601-031	Crossroads/CSX Intermodal	0	0	0	0	0	0	0	0	0	0
601-032	Shopping Center Initiative	200	0	0	0	0	0	0	0	0	200
601-033	Liberty Heights Corridor Improvements	0	0	0	0	0	0	0	0	0	0
601-034	Brooklyn Commercial Area Improvements	650	0	0	0	0	0	0	0	0	650
601-035	Westport Plan	0	0	0	0	0	0	0	0	0	0
601-036	West Baltimore Street Plan	0	0	0	0	0	0	0	0	0	0
601-993	BDC Inner Harbor	300	0	0	0	0	0	0	0	0	300
601-995	BDC Industrial and Commercial	1,500	0	0	0	0	0	0	0	0	1,500
601	Baltimore Development Corporation	5,500	0	0	0	0	0	2,600	0	0	8,100
607-001	Pratt Street Phase II	500	0	0	0	0	0	0	0	0	500

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Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
607-008	Hopkins Plaza Enhancements	0	0	0	0	0	0	0	0	0	0
607-011	Lexington Market area	0	0	0	0	0	0	0	0	0	0
607-012	Courthouse Plaza	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
	Year Total for: 2017	48,000	7,700	125,872	40,000	26,064	37,682	16,000	77,906	13,300	392,524

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
117-001	Extend Fiber to Rec Centers and Healt	0	500	0	0	0	0	0	0	0	500
117-002	Replace Mainframe	0	0	0	0	0	0	0	0	0	0
117-003	Critical Emergency Radio System	0	0	0	0	0	0	0	0	0	0
117-004	Relocation of 911/311 Center	0	0	0	0	0	0	0	0	0	0
117	Mayor's Office of Information Technology	0	500	0	0	0	0	0	0	0	500
127-001	AVAM - Enhancing Exhibition Space Exp	0	0	0	0	0	0	0	0	0	0
127-004	MD Science Center - Elevators Moderni	0	0	0	0	0	0	0	0	0	0
127-005	Baltimore Symphony Orchestra - Modern	0	0	0	0	0	0	0	0	0	0
127-006	USS Constellation Critical Dry Dockin	0	0	0	0	0	0	0	0	0	0
127-007	MICA - Studio Center Redevelopment in	0	0	0	0	0	0	0	0	0	0
127-008	Maryland Zoo - Improvements and Upgra	0	0	0	0	0	0	0	0	0	0
127-009	Center Stage 50th Anniversary Renovat	0	0	0	0	0	0	0	0	0	0
127-010	Boston St Pier	0	0	0	0	0	0	0	0	0	0
127-011	Visitor Center Doors	0	0	0	0	0	0	0	0	0	0
127-067	Eleanor E. Hooper Adult Day Care Cent	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Capital	0	0	0	0	0	0	0	0	0	0
127-157	Hatton Senior Center	0	0	0	0	0	0	0	0	0	0
127-780	Baltimore Museum of Art- Comprehensiv	0	0	0	0	0	0	0	0	0	0
127-782	Everyman Theatre- Renovate New Locati	0	0	0	0	0	0	0	0	0	0
127-791	Walters Art Museum - The Domino Proje	0	0	0	0	0	0	0	0	0	0
127-795	Capital Project Priorities	0	700	0	0	0	0	0	0	0	700
127-915	CHAI - Comprehensive Housing Assistan	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	0	700	0	0	0	0	0	0	0	700
129-001	Construction Reserve-UNALLOCATED	0	0	0	0	0	0	0	0	0	0
129	CONSTRUCTION RESERVE - MAYORALTY	0	0	0	0	0	0	0	0	0	0
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-004	Critical Area Buffer Offset Program	0	0	0	0	0	0	0	0	100	100
188-005	Critical Area Stormwater Offset Progr	0	0	0	0	0	0	0	0	100	100
188-009	Area Master Plans and Initiatives	0	100	0	0	0	0	0	0	0	100
188-010	Historic Public Monuments	0	50	0	0	0	0	0	0	0	50
188	Planning Department	0	300	0	0	0	0	0	0	200	500
197-001	New Mitchell Courtroom and Chambers #	0	0	0	0	0	0	0	0	0	0
197-002	Council Chambers - Balcony Steps and	0	0	0	0	0	0	0	0	0	0
197-003	Abel Wolman Elevator Upgrade	0	0	0	0	0	0	0	0	0	0

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
197-004	Benton Building Exterior Stone Walls	0	0	0	0	0	0	0	0	0	0
197-005	City Hall Exterior Stone Walls	0	0	0	0	0	0	0	0	0	0
197-006	Sarah's Hope, Homeless Shelter for Wo	0	0	0	0	0	0	0	0	0	0
197-007	Abel Wolman Municipal Building Master	0	0	0	0	0	0	0	0	0	0
197-008	Mitchell Courthouse - ADA Toilet Room	0	0	0	0	0	0	0	0	0	0
197-010	City Hall - Basement Flooding	0	0	0	0	0	0	0	0	0	0
197-011	The Cloisters Emergency Generator	0	0	0	0	0	0	0	0	0	0
197-014	401 E Fayette Mechanical/Electrical/P	0	0	0	0	0	0	0	0	0	0
197-016	4 South Frederick/Study Assessment	0	0	0	0	0	0	0	0	0	0
197-017	Oliver Multi-Purpose Center Master Pl	0	0	0	0	0	0	0	0	0	0
197-018	Stone Mansion on Reservoir Hill	0	0	0	0	0	0	0	0	0	0
197-019	Pimlico Police & Fire Training Facili	0	0	0	0	0	0	0	0	0	0
197-022	Courthouse East - Basement Beam	0	0	0	0	0	0	0	0	0	0
197-024	Gardenville Head Start	0	0	0	0	0	0	0	0	0	0
197-025	Reisterstown Community Action Center	0	0	0	0	0	0	0	0	0	0
197-026	Northern Community Action Center	0	0	0	0	0	0	0	0	0	0
197-027	Southeast Community Action Center	0	0	0	0	0	0	0	0	0	0
197-028	New Mitchell Courtroom and Chambers #	0	0	0	0	0	0	0	0	0	0
197-029	Visitor Center Expansion	0	0	0	0	0	0	0	0	0	0
197-030	Abel Wolman Fire Suppression System	0	0	0	0	0	0	0	0	0	0
197-031	Mitchell Courthouse Window Replacemen	0	0	0	0	0	0	0	0	0	0
197-033	Courthouse East Window Replacement	0	0	0	0	0	0	0	0	0	0
197-034	Cyburn Mansion	0	0	0	0	0	0	0	0	0	0
197-035	Police Headquarters Curtain Wall Rest	0	0	0	0	0	0	0	0	0	0
197-036	Crimea Mansion	0	0	0	0	0	0	0	0	0	0
197-037	Hampden Library Renovation	0	0	0	0	0	0	0	0	0	0
197-038	Central Library Renovation	0	0	0	0	0	0	0	0	0	0
197-039	Light Street Library Renovation	0	0	0	0	0	0	0	0	0	0
197-040	Walbrook Library Renovation	0	0	0	0	0	400	0	0	0	400
197-041	Washington Village Library Renovation	1,500	0	0	0	0	0	0	0	0	1,500
197-042	City Hall Elevator Upgrades	0	1,960	0	0	0	0	0	0	0	1,960
197-043	Guilford Municipal Building Elevator	0	520	0	0	0	0	0	0	0	520
197-048	Courthouse East - Roof Replacement	0	1,020	0	0	0	0	0	0	0	1,020
197-049	Abel Wolman Municipal Building Renova	7,000	0	0	0	0	0	0	0	0	7,000
197-050	Southwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-051	Western Police Station Renovations	0	0	0	0	0	0	0	0	0	0
197-052	Eastern Police Station Renovations	0	0	0	0	0	0	0	0	0	0
197-053	Northwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-054	Southeastern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-055	Fire Academy Master Plan	0	0	0	0	0	0	0	0	0	0
197-056	Engine 30 Renovations	0	0	0	0	0	0	0	0	0	0

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197-057	Engine 21 Renovations	0	0	0	0	0	0	0	0	0	0
197-058	Engine 57 Renovations	0	0	0	0	0	0	0	0	0	0
197-059	Engine 29 Renovations	0	0	0	0	0	0	0	0	0	0
197-060	Engine 46 Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-061	Engine 5 Roof and Boiler Replacement	0	0	0	0	0	0	0	0	0	0
197-063	Engine 36 Electrical Upgrades	0	0	0	0	0	0	0	0	0	0
197-064	Engine 14 Renovation	0	0	0	0	0	0	0	0	0	0
197-065	Engine 51 Renovation	0	0	0	0	0	0	0	0	0	0
197-066	Squad 47 Renovation	0	0	0	0	0	0	0	0	0	0
197-067	Engine 58 Renovation	0	0	0	0	0	0	0	0	0	0
197-068	Fire Academy Fitness Building	0	0	0	0	0	0	0	0	0	0
197-069	Fire Headquarters Building ADA Upgrad	0	0	0	0	0	0	0	0	0	0
197-070	Engine 55 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-071	Engine 52 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-072	Engine 14 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-073	Engine 33 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-074	Benton Building Insulation Improvemen	0	0	0	0	0	0	0	0	0	0
197-075	Druid Health District Center Partial	0	0	0	0	0	0	0	0	0	0
197-076	Police Station Master Plan	0	0	0	0	0	0	0	0	0	0
197-077	Community Action Center Masterplan	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Environmental Remediation	0	0	0	0	0	0	0	0	0	0
197-840	Race Street Environmental Remediation	0	0	0	0	0	0	0	0	0	0
197	Department of General Services	8,500	3,500	0	0	0	400	0	0	0	12,400
417-001	21st Century Buildings for Our School	12,000	0	0	0	0	0	0	0	0	12,000
417-212	Systemic Improvements	6,000	0	0	0	0	0	0	0	0	6,000
417	City School System - Systemics Program	18,000	0	0	0	0	0	0	0	0	18,000
418-001	Graceland Park-O'Donnell Heights PK-8	0	0	0	0	0	0	0	0	0	0
418-003	Holabird ES/MS #229	0	0	0	0	0	0	0	0	0	0
418-006	Northwest School Improvements	0	0	0	0	0	0	0	0	0	0
418-051	Waverly PK-8 School #51	0	0	0	0	0	0	0	0	0	0
418-555	New Southwest Area Elementary School	0	0	0	0	0	0	0	0	0	0
418	City School System - Construction	0	0	0	0	0	0	0	0	0	0
474-004	Stony Run Trail	0	0	0	0	0	0	0	0	0	0
474-005	Howards Park Dog Park	0	0	0	0	0	0	0	0	0	0
474-012	Future Recreation Facility Expansion/	1,400	750	0	0	0	1,750	0	0	0	3,900
474-013	Future Tree Baltimore Program	0	0	0	0	0	0	300	0	0	300

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CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
474-014	Future Maryland Community Parks and P	0	0	0	0	0	500	0	0	0	500
474-015	Future Baltimore Playlot Program	400	0	0	0	0	0	0	0	0	400
474-016	Future Park Rehabilitation Program	1,200	0	0	0	0	2,500	600	0	0	4,300
474-017	Riverside Park Improvements - Ball Fi	0	0	0	0	0	0	0	0	0	0
474-018	Future Neighborhood Swimming Pool Ren	1,000	750	0	0	0	500	0	0	0	2,250
474-019	Carroll Park Athletic Fields	0	0	0	0	0	0	0	0	0	0
474-020	Patterson Park Roadway and Circulatio	0	0	0	0	0	0	0	0	0	0
474-021	Patterson Park Audubon Center	0	0	0	0	0	0	0	0	0	0
474-022	Community Center Master Plan and Impl	0	0	0	0	0	0	0	0	0	0
474-025	FY14 Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-026	CC Jackson-Neighborhood Swimming Pool	0	0	0	0	0	0	0	0	0	0
474-027	Clifton and Wegworth Parks Court Resu	0	0	0	0	0	0	0	0	0	0
474-028	FY14 Maryland Community Parks and Pla	0	0	0	0	0	0	0	0	0	0
474-029	Clifton Park Roadway Improvements	0	0	0	0	0	0	0	0	0	0
474-030	Ripken Athletic Fields	0	0	0	0	0	0	0	0	0	0
474-031	Druid Hill Park Trail Head and Parkin	0	0	0	0	0	0	0	0	0	0
474-032	Herring Run Trail Enhancement	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Three Sisters Pond R	0	0	0	0	0	0	0	0	0	0
474-779	Druid Hill Park Swimming Pool and Bat	0	0	0	0	0	0	0	0	0	0
474-794	Druid Hill Park Superintendent Mansio	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	4,000	1,500	0	0	0	5,250	900	0	0	11,650
504-100	Footway Reconstruction	0	0	0	0	0	0	600	0	600	1,200
504-200	Alley Reconstruction	0	0	0	0	0	0	600	0	600	1,200
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	0	0	0	0	700	0	0	700
504	Transportation: Alleys & Footways	0	0	0	0	0	0	1,900	0	1,200	3,100
506-315	Edmondson Ave Bridge Reconstruction	0	0	0	0	0	0	0	0	0	0
506-700	Edison Hwy Bridge Over Amtrak	0	0	0	0	0	0	0	0	0	0
506-754	Annual Urgent Needs Bridge Repairs	0	0	0	0	0	0	500	0	0	500
506-755	Annual Bridge Preservation Program	0	0	0	0	0	0	0	0	0	0
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	0	0	0	0	0	0
506-766	Sisson Street over CSX	0	0	0	0	0	0	0	0	0	0
507-416	Hawkins Point Rd Bridge over CSXT RR	0	0	0	0	0	0	0	0	0	0
509-002	Waterview/Hollins Ferry	0	0	0	0	0	0	0	0	0	0
509-087	Harford Rd Bridge Over Herring Run (B	0	0	0	0	0	0	0	0	0	0
509-326	Wilkins Ave. Over Gwynns Falls	0	0	0	0	0	0	0	0	0	0

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509-402	Boston Street Reconstruction - Phase	0	0	0	0	0	0	0	0	0	0
506	Transportation: Bridges	0	0	0	0	0	0	500	0	0	500
508-004	Belair Road Complete Streets	0	0	0	0	0	0	0	0	0	0
508-006	Roland Park Complete Streets	0	0	0	0	0	0	0	0	0	0
508-008	Highlandtown Complete Streets	0	0	0	0	0	0	0	0	0	0
508-009	Red Line Development	0	0	0	0	4,000	0	1,000	0	0	5,000
508-013	Falls Road/North Avenue Maintenance F	0	0	0	0	0	0	200	0	0	200
508-019	Bike Master Plan	0	0	0	0	0	0	1,000	0	0	1,000
508-020	York Road (43rd to 29th St)	0	0	0	0	0	0	0	0	0	0
508-021	Central Ave. Phase II Streetscape	0	0	0	0	0	0	0	0	0	0
508-023	Seton Hill Complete Streets	0	0	0	0	0	0	0	0	0	0
508-025	W. North Ave. Improvements (Bentalou	0	0	0	0	0	0	0	0	0	0
508-026	City-wide Roundabouts Construction	0	0	0	0	0	0	0	0	0	0
508-027	Cherry Hill Light Rail Station Improv	0	0	0	0	0	0	0	0	0	0
508-028	I-83 Joint Repairs Phase II	0	0	0	0	0	0	0	0	0	0
508-029	Materials and Compliance Testing	0	0	0	0	0	0	0	0	0	0
508-378	Capital Program Management Technology	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair-Slab Repairs - ADA Ramps	0	0	0	0	0	0	700	0	0	700
508-550	Neighborhood Street Resurfacing	0	0	0	0	0	0	1,000	0	0	1,000
508-608	E. North Ave Streetscape (Aisquith to	0	0	0	0	0	0	0	0	0	0
508-641	Feasibility Studies	0	0	0	0	0	0	100	0	0	100
508-941	Lafayette Ave Bridge Over Amtrak	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	0	0	4,000	0	4,000	0	0	8,000
512-077	Signal Construction Program	0	0	0	0	0	0	500	0	0	500
512-078	Intelligent Transportation System (IT	0	0	0	0	0	0	300	0	0	300
512-080	Traffic Safety Improvements Citywide	0	0	0	0	800	0	200	0	0	1,000
512	Transportation: Traffic Engineering	0	0	0	0	800	0	1,000	0	0	1,800
514-002	Resurfacing - Central Business Distri	0	0	0	0	2,000	0	500	0	0	2,500
514-214	Resurfacing - Northwest	0	0	0	0	2,000	0	750	0	0	2,750
514-215	Resurfacing - Southwest	0	0	0	0	2,000	0	750	0	0	2,750
514-216	Resurfacing - Southeast	0	0	0	0	2,000	0	750	0	0	2,750
514-719	Key Highway/Light Street Roundabout	0	0	0	0	0	0	0	0	0	0
514-846	Resurfacing - Northeast	0	0	0	0	2,000	0	750	0	0	2,750
514	Transportation: Street Resurfacing	0	0	0	0	10,000	0	3,500	0	0	13,500

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517-002	Urgent Needs - Solid Waste Emergency	0	0	0	0	0	0	0	0	0	0
517-010	Eastside Waste Transfer/C&D Processin	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	4,000	4,000
517-500	Solid Waste Facility Renovations	0	0	0	0	0	0	0	0	0	0
517-501	Methane Gas Collection System	0	0	0	0	0	0	0	0	0	0
517-911	Quarantine Road Landfill Site Improve	0	200	0	0	0	0	0	0	0	200
517	DPW: Solid Waste	0	200	0	0	0	0	0	0	4,000	4,200
520-002	SWC-7768 Harris Creek Storm Drainage	0	0	0	0	0	0	0	0	0	0
520-003	Patapsco Avenue Drainage	0	0	0	0	0	0	0	0	0	0
520-004	Stormwater Management	0	0	0	0	0	0	0	0	0	0
520-099	Storm Drain and Inlet Rehabilitation	0	0	0	0	0	0	0	0	0	0
520-715	Northeast Baltimore Drainage Improvem	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	0	0	0	0
525-002	Basin Insert Projects	0	0	0	0	0	0	0	0	0	0
525-403	Urgent Need Stream Repair Project 1	0	0	0	0	0	0	0	0	0	0
525-997	ER-4020 Lower Lower Stony Run Environ	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utilit	0	0	0	0	0	0	0	0	0	0
527-703	Bayview MARC Intermodal Station	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	0	0	0	0	0	0	0	0
551-003	House Lateral Connection Upgrade Prog	0	0	2,340	0	0	0	0	0	0	2,340
551-004	Sanitary Sewer Inspection Services	0	0	0	0	0	0	0	0	0	0
551-006	Administration Building	0	0	0	0	0	0	0	0	0	0
551-008	Back River Sparrows Point Outfall	0	0	0	0	0	0	0	0	0	0
551-009	Comprehensive Biosolids Management PI	0	0	0	0	0	0	0	0	0	0
551-013	Back River Plant-Wide Odor Control	0	0	10,400	0	0	0	0	10,400	0	20,800
551-014	Patapsco WWTP Centrate Treatment Faci	0	0	0	0	0	0	0	0	0	0
551-016	Patapsco WWTP Misc. Rehabilitation	0	0	6,880	0	0	0	0	6,880	0	13,760
551-144	GIS Updates & Mapping Program	0	0	0	1,000	0	0	0	0	0	1,000
551-533	Annual Facilities Improvements	0	0	250	1,950	0	0	0	2,480	0	4,680
551-557	Enhanced Nutrient Removal at Back Riv	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Need Sanitary Services	0	0	13,867	19,050	0	0	0	0	0	32,917
551-611	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-612	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0

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Amounts in Thousands

CIP #	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	General Funds (HUR Eligible)	County Grants	Other	Totals
551-614	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-616	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-627	Sewer Overflow Elimination	0	0	4,446	0	0	0	0	3,354	0	7,800
551-681	Wastewater Facilities Security Improv	0	0	250	0	0	0	0	250	0	500
551-687	Patapsco Chlorine Conversion	0	0	0	0	0	0	0	0	0	0
551-689	Back River WWTP Primary and Influent	0	0	0	0	0	0	0	0	0	0
551-692	Electrical Systems Upgrade	0	0	0	0	0	0	0	0	0	0
551-752	Clinton St Pump Station Force Main Im	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	38,433	22,000	0	0	0	23,364	0	83,797
557-003	Administration Building	0	0	0	0	0	0	0	0	0	0
557-005	Water Supply Tunnels Inspection & Reh	0	0	0	0	0	0	0	0	0	0
557-031	Citywide Fire Hydrant Replacement	0	0	0	3,816	0	0	0	1,484	0	5,300
557-068	Urgent Need Reservoir Area - Roads &	0	0	0	0	0	0	0	0	0	0
557-070	Watershed Bridge Maintenance	0	0	2,720	0	0	0	0	1,810	0	4,530
557-100	Water Infrastructure Rehabilitation	0	0	106,400	0	0	0	0	5,600	0	112,000
557-133	Meter Replacement Program	0	0	0	0	0	0	0	0	0	0
557-158	Earthen Dam Improvement Program WC-12	0	0	0	0	0	0	0	0	0	0
557-300	Urgent Needs Water Facilities - Annua	0	0	670	0	0	0	0	445	0	1,115
557-312	Montebello WTP I Improvements WC-1190	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Exercising - Annual	0	0	0	2,275	0	0	0	2,275	0	4,550
557-501	Montebello Water Filtration Plant Lab	0	0	0	0	0	0	0	0	0	0
557-638	Water Audit	0	0	1,508	0	0	0	0	1,092	0	2,600
557-687	Susquehanna Transmission Main Valve R	0	0	0	0	0	0	0	0	0	0
557-689	Urgent Needs Water Engineering Servic	0	0	0	19,609	0	0	0	0	0	19,609
557-696	Chlorine Handling Safety Improvements	0	0	0	0	0	0	0	0	0	0
557-714	Guilford Finished Water Reservoir Imp	0	0	0	0	0	0	0	0	0	0
557-715	Ashburton Finished Water Reservoir Im	0	0	0	0	0	0	0	0	0	0
557-716	Druid Lake Finished Water Reservoir I	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant (WC-	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program (WC-	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring + Condition Assessment Wat	0	0	0	1,300	0	0	0	1,300	0	2,600
557-917	Guilford Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-920	Maintenance Building Improvements at	0	0	0	0	0	0	0	0	0	0
557-921	Maintenance Building Improvements at	0	0	0	0	0	0	0	0	0	0
557-922	Vernon Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-923	Cromwell Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0

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557-924	Pikesville Pump Station Rehabilitatio	0	0	0	0	0	0	0	0	0	0
557-926	Towson Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-927	Ashburton Chemical Laboratory	0	0	0	0	0	0	0	0	0	0
557-928	Urgent Needs - Water Facilities Engin	0	0	0	0	0	0	0	0	0	0
557-929	Ashburton Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	111,298	27,000	0	0	0	14,006	0	152,304
562-001	Manhole Reconstruction	0	0	0	0	0	0	0	0	0	0
562	Transportation: Conduit Construction Program	0	0	0	0	0	0	0	0	0	0
563-001	Conduit Construction	0	0	0	0	0	0	0	0	5,000	5,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	5,000	5,000
588-002	Urgent Needs - Stabilization Program	850	0	0	0	0	0	0	0	0	850
588-005	Urgent Demolition	200	300	0	0	0	0	0	0	0	500
588-006	HOME Program	0	0	0	0	3,100	0	0	0	0	3,100
588-012	Whole Block Demolition	800	0	0	0	0	0	0	0	0	800
588-013	Acquisition - Tax Sale	0	0	0	0	0	0	0	0	0	0
588-014	Ground Rent Acquisition	0	0	0	0	0	0	0	0	0	0
588-015	Planning & Development Project Manage	0	0	0	0	0	0	0	0	0	0
588-016	Blight Elimination - Mortgage Service	0	0	0	0	0	0	0	0	0	0
588-923	Greenmount West - Acquisition	0	0	0	0	0	0	0	0	0	0
588-926	Coldstream, Homestead & Montebello (C	0	0	0	0	0	0	0	0	0	0
588-932	Poppleton Acquisition, Demolition & R	1,000	0	0	0	0	0	0	0	0	1,000
588-935	Healthy Neighborhoods	350	400	0	0	0	0	0	0	0	750
588-960	Baltimore Community Lending Recapital	0	0	0	0	0	0	0	0	0	0
588-961	Green Open Space	50	0	0	0	0	0	0	0	0	50
588-962	Northwest Neighborhood Improvements	0	0	0	0	0	1,485	0	0	0	1,485
588-963	Park Heights Redevelopment	0	0	0	0	0	4,010	0	0	0	4,010
588-965	O'Donnell Heights Infrastructure	0	0	0	0	0	0	1,500	0	0	1,500
588-968	Red Line Community Development Fund	500	0	0	0	0	0	0	0	0	500
588-970	Urban Agriculture and Community Garde	80	0	0	0	0	0	0	0	0	80
588-971	Somerset Homes - Oldtown Mall Infrast	0	0	0	0	0	0	500	0	0	500
588-974	Baker's View Infrastructure	0	0	0	0	0	0	0	0	0	0
588-975	Capital Administration	0	0	0	0	0	0	0	0	0	0
588-977	Permanent Supportive Housing	750	0	0	0	0	0	0	0	0	750
588-979	East Baltimore Redevelopment	0	0	0	0	0	0	0	0	0	0
588-983	Demolition of Blighted Structures	4,200	300	0	0	574	0	0	0	0	5,074

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588-984	Homeownership Incentive Programs	1,720	0	0	0	300	0	0	0	0	2,020
588-985	Affordable Housing Development	400	0	0	0	0	0	0	0	900	1,300
588-986	Housing Repair Assistance Programs	0	0	0	0	1,000	0	0	0	0	1,000
588-989	Loan Repayment	0	0	0	0	2,645	0	0	0	0	2,645
588-996	Stabilization of City Owned Propertie	600	0	0	0	0	0	0	0	0	600
588	Dept. of Housing & Community Dev.	11,500	1,000	0	0	7,619	5,495	2,000	0	900	28,514
601-007	Belair-Edison	0	0	0	0	0	0	0	0	0	0
601-008	Howard Park Commercial Area Lighting	0	0	0	0	0	0	0	0	0	0
601-009	East Monument Street	0	0	0	0	0	0	0	0	0	0
601-010	Waverly	0	0	0	0	0	0	0	0	0	0
601-011	Re-Open Gay Street at Oldtown Mall	0	0	0	0	0	0	750	0	0	750
601-013	Facade Improvements	500	0	0	0	0	0	0	0	0	500
601-014	Lombard & Calvert Streetscaping	0	0	0	0	0	0	750	0	0	750
601-015	Baltimore & Aisquith Streetscaping	0	0	0	0	0	0	700	0	0	700
601-016	Holabird Industrial Park	100	0	0	0	0	0	0	0	0	100
601-017	Fells Point	0	0	0	0	0	0	0	0	0	0
601-018	Seton, Crossroads, Park Circle Indust	150	0	0	0	0	0	0	0	0	150
601-019	Pigtown	0	0	0	0	0	0	0	0	0	0
601-020	Westside - Howard's Park	0	0	0	0	0	0	0	0	0	0
601-021	Westside - Liberty Clay Park	0	0	0	0	0	0	0	0	0	0
601-022	Westside - Historic Properties Stabil	500	0	0	0	0	0	0	0	0	500
601-023	Westside - Lexington Square	0	0	0	0	0	0	0	0	0	0
601-024	Public Markets	250	0	0	0	0	0	0	0	0	250
601-025	Commercial Corridor Blighted Property	250	0	0	0	0	0	0	0	0	250
601-026	Liberty Heights Plan	0	0	0	0	0	0	0	0	0	0
601-027	Brooklyn Curtis Bay Plan	0	0	0	0	0	0	0	0	0	0
601-028	Howard Street	0	0	0	0	0	0	0	0	0	0
601-030	Baltimore/Light Street Acquisition	1,000	0	0	0	0	0	0	0	0	1,000
601-031	Crossroads/CSX Intermodal	0	0	0	0	0	0	0	0	0	0
601-032	Shopping Center Initiative	250	0	0	0	0	0	0	0	0	250
601-033	Liberty Heights Corridor Improvements	0	0	0	0	0	0	0	0	0	0
601-034	Brooklyn Commercial Area Improvements	700	0	0	0	0	0	0	0	0	700
601-035	Westport Plan	0	0	0	0	0	0	0	0	0	0
601-036	West Baltimore Street Plan	0	0	0	0	0	0	0	0	0	0
601-993	BDC Inner Harbor	300	0	0	0	0	0	0	0	0	300
601-995	BDC Industrial and Commercial	1,500	0	0	0	0	0	0	0	0	1,500
601	Baltimore Development Corporation	5,500	0	0	0	0	0	2,200	0	0	7,700
607-001	Pratt Street Phase II	500	0	0	0	0	0	0	0	0	500

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607-008	Hopkins Plaza Enhancements	0	0	0	0	0	0	0	0	0	0
607-011	Lexington Market area	0	0	0	0	0	0	0	0	0	0
607-012	Courthouse Plaza	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
	Year Total for: 2018	48,000	7,700	149,731	49,000	22,419	11,145	16,000	37,370	11,300	352,665

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117-001	Extend Fiber to Rec Centers and Healt	0	0	0	0	0	0	0	0	0	0
117-002	Replace Mainframe	0	0	0	0	0	0	0	0	0	0
117-003	Critical Emergency Radio System	0	500	0	0	0	0	0	0	0	500
117-004	Relocation of 911/311 Center	0	0	0	0	0	0	0	0	0	0
117	Mayor's Office of Information Technology	0	500	0	0	0	0	0	0	0	500
127-001	AVAM - Enhancing Exhibition Space Exp	0	0	0	0	0	0	0	0	0	0
127-004	MD Science Center - Elevators Moderni	0	0	0	0	0	0	0	0	0	0
127-005	Baltimore Symphony Orchestra - Modern	0	0	0	0	0	0	0	0	0	0
127-006	USS Constellation Critical Dry Dockin	0	0	0	0	0	0	0	0	0	0
127-007	MICA - Studio Center Redevelopment in	0	0	0	0	0	0	0	0	0	0
127-008	Maryland Zoo - Improvements and Upgra	0	0	0	0	0	0	0	0	0	0
127-009	Center Stage 50th Anniversary Renovat	0	0	0	0	0	0	0	0	0	0
127-010	Boston St Pier	0	0	0	0	0	0	0	0	0	0
127-011	Visitor Center Doors	0	0	0	0	0	0	0	0	0	0
127-067	Eleanor E. Hooper Adult Day Care Cent	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Capital	0	0	0	0	0	0	0	0	0	0
127-157	Hatton Senior Center	0	0	0	0	0	0	0	0	0	0
127-780	Baltimore Museum of Art- Comprehensiv	0	0	0	0	0	0	0	0	0	0
127-782	Everyman Theatre- Renovate New Locati	0	0	0	0	0	0	0	0	0	0
127-791	Walters Art Museum - The Domino Proje	0	0	0	0	0	0	0	0	0	0
127-795	Capital Project Priorities	0	700	0	0	0	0	0	0	0	700
127-915	CHAI - Comprehensive Housing Assistan	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	0	700	0	0	0	0	0	0	0	700
129-001	Construction Reserve-UNALLOCATED	0	0	0	0	0	0	0	0	0	0
129	CONSTRUCTION RESERVE - MAYORALTY	0	0	0	0	0	0	0	0	0	0
188-001	Capital Improvement Program	0	150	0	0	0	0	0	0	0	150
188-004	Critical Area Buffer Offset Program	0	0	0	0	0	0	0	0	0	0
188-005	Critical Area Stormwater Offset Progr	0	0	0	0	0	0	0	0	100	100
188-009	Area Master Plans and Initiatives	0	100	0	0	0	0	0	0	0	100
188-010	Historic Public Monuments	0	50	0	0	0	0	0	0	0	50
188	Planning Department	0	300	0	0	0	0	0	0	100	400
197-001	New Mitchell Courtroom and Chambers #	0	0	0	0	0	0	0	0	0	0
197-002	Council Chambers - Balcony Steps and	0	0	0	0	0	0	0	0	0	0
197-003	Abel Wolman Elevator Upgrade	0	0	0	0	0	0	0	0	0	0

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197-004	Benton Building Exterior Stone Walls	0	0	0	0	0	0	0	0	0	0
197-005	City Hall Exterior Stone Walls	0	0	0	0	0	0	0	0	0	0
197-006	Sarah's Hope, Homeless Shelter for Wo	0	0	0	0	0	0	0	0	0	0
197-007	Abel Wolman Municipal Building Master	0	0	0	0	0	0	0	0	0	0
197-008	Mitchell Courthouse - ADA Toilet Room	0	0	0	0	0	0	0	0	0	0
197-010	City Hall - Basement Flooding	0	0	0	0	0	0	0	0	0	0
197-011	The Cloisters Emergency Generator	0	0	0	0	0	0	0	0	0	0
197-014	401 E Fayette Mechanical/Electrical/P	0	0	0	0	0	0	0	0	0	0
197-016	4 South Frederick/Study Assessment	0	0	0	0	0	0	0	0	0	0
197-017	Oliver Multi-Purpose Center Master Pl	0	0	0	0	0	0	0	0	0	0
197-018	Stone Mansion on Reservoir Hill	0	0	0	0	0	0	0	0	0	0
197-019	Pimlico Police & Fire Training Facili	0	0	0	0	0	0	0	0	0	0
197-022	Courthouse East - Basement Beam	0	0	0	0	0	0	0	0	0	0
197-024	Gardenville Head Start	0	0	0	0	0	0	0	0	0	0
197-025	Reisterstown Community Action Center	0	0	0	0	0	0	0	0	0	0
197-026	Northern Community Action Center	0	0	0	0	0	0	0	0	0	0
197-027	Southeast Community Action Center	0	0	0	0	0	0	0	0	0	0
197-028	New Mitchell Courtroom and Chambers #	0	0	0	0	0	0	0	0	0	0
197-029	Visitor Center Expansion	0	0	0	0	0	0	0	0	0	0
197-030	Abel Wolman Fire Suppression System	0	0	0	0	0	0	0	0	0	0
197-031	Mitchell Courthouse Window Replacemen	0	0	0	0	0	0	0	0	0	0
197-033	Courthouse East Window Replacement	0	0	0	0	0	0	0	0	0	0
197-034	Cyburn Mansion	0	0	0	0	0	0	0	0	0	0
197-035	Police Headquarters Curtain Wall Rest	0	0	0	0	0	0	0	0	0	0
197-036	Crimea Mansion	0	0	0	0	0	0	0	0	0	0
197-037	Hampden Library Renovation	0	0	0	0	0	0	0	0	0	0
197-038	Central Library Renovation	0	0	0	0	0	0	0	0	0	0
197-039	Light Street Library Renovation	0	0	0	0	0	400	0	0	0	400
197-040	Walbrook Library Renovation	1,500	0	0	0	0	0	0	0	0	1,500
197-041	Washington Village Library Renovation	0	0	0	0	0	0	0	0	0	0
197-042	City Hall Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-043	Guilford Municipal Building Elevator	0	0	0	0	0	0	0	0	0	0
197-048	Courthouse East - Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-049	Abel Wolman Municipal Building Renova	3,000	3,500	0	0	0	0	0	0	0	6,500
197-050	Southwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-051	Western Police Station Renovations	0	0	0	0	0	0	0	0	0	0
197-052	Eastern Police Station Renovations	0	0	0	0	0	0	0	0	0	0
197-053	Northwestern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-054	Southeastern Police Station Renovatio	0	0	0	0	0	0	0	0	0	0
197-055	Fire Academy Master Plan	0	0	0	0	0	0	0	0	0	0
197-056	Engine 30 Renovations	0	0	0	0	0	0	0	0	0	0

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197-057	Engine 21 Renovations	0	0	0	0	0	0	0	0	0	0
197-058	Engine 57 Renovations	0	0	0	0	0	0	0	0	0	0
197-059	Engine 29 Renovations	0	0	0	0	0	0	0	0	0	0
197-060	Engine 46 Roof Replacement	0	0	0	0	0	0	0	0	0	0
197-061	Engine 5 Roof and Boiler Replacement	0	0	0	0	0	0	0	0	0	0
197-063	Engine 36 Electrical Upgrades	0	0	0	0	0	0	0	0	0	0
197-064	Engine 14 Renovation	0	0	0	0	0	0	0	0	0	0
197-065	Engine 51 Renovation	0	0	0	0	0	0	0	0	0	0
197-066	Squad 47 Renovation	0	0	0	0	0	0	0	0	0	0
197-067	Engine 58 Renovation	0	0	0	0	0	0	0	0	0	0
197-068	Fire Academy Fitness Building	0	0	0	0	0	0	0	0	0	0
197-069	Fire Headquarters Building ADA Upgrad	0	0	0	0	0	0	0	0	0	0
197-070	Engine 55 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-071	Engine 52 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-072	Engine 14 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-073	Engine 33 Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-074	Benton Building Insulation Improvemen	0	0	0	0	0	0	0	0	0	0
197-075	Druid Health District Center Partial	0	0	0	0	0	0	0	0	0	0
197-076	Police Station Master Plan	2,000	0	0	0	0	0	0	0	0	2,000
197-077	Community Action Center Masterplan	2,000	0	0	0	0	0	0	0	0	2,000
197-830	68th Street Environmental Remediation	0	0	0	0	0	0	0	0	0	0
197-840	Race Street Environmental Remediation	0	0	0	0	0	0	0	0	0	0
197	Department of General Services	8,500	3,500	0	0	0	400	0	0	0	12,400
417-001	21st Century Buildings for Our School	12,000	0	0	0	0	0	0	0	0	12,000
417-212	Systemic Improvements	6,000	0	0	0	0	0	0	0	0	6,000
417	City School System - Systemics Program	18,000	0	0	0	0	0	0	0	0	18,000
418-001	Graceland Park-O'Donnell Heights PK-8	0	0	0	0	0	0	0	0	0	0
418-003	Holabird ES/MS #229	0	0	0	0	0	0	0	0	0	0
418-006	Northwest School Improvements	0	0	0	0	0	0	0	0	0	0
418-051	Waverly PK-8 School #51	0	0	0	0	0	0	0	0	0	0
418-555	New Southwest Area Elementary School	0	0	0	0	0	0	0	0	0	0
418	City School System - Construction	0	0	0	0	0	0	0	0	0	0
474-004	Stony Run Trail	0	0	0	0	0	0	0	0	0	0
474-005	Howards Park Dog Park	0	0	0	0	0	0	0	0	0	0
474-012	Future Recreation Facility Expansion/	1,400	750	0	0	0	2,000	0	0	0	4,150
474-013	Future Tree Baltimore Program	0	0	0	0	0	0	300	0	0	300

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474-014	Future Maryland Community Parks and P	0	0	0	0	0	500	0	0	0	500
474-015	Future Baltimore Playlot Program	400	0	0	0	0	0	0	0	0	400
474-016	Future Park Rehabilitation Program	1,200	0	0	0	0	2,500	600	0	0	4,300
474-017	Riverside Park Improvements - Ball Fi	0	0	0	0	0	0	0	0	0	0
474-018	Future Neighborhood Swimming Pool Ren	1,000	750	0	0	0	500	0	0	0	2,250
474-019	Carroll Park Athletic Fields	0	0	0	0	0	0	0	0	0	0
474-020	Patterson Park Roadway and Circulatio	0	0	0	0	0	0	0	0	0	0
474-021	Patterson Park Audubon Center	0	0	0	0	0	0	0	0	0	0
474-022	Community Center Master Plan and Impl	0	0	0	0	0	0	0	0	0	0
474-025	FY14 Tree Baltimore Program	0	0	0	0	0	0	0	0	0	0
474-026	CC Jackson-Neighborhood Swimming Pool	0	0	0	0	0	0	0	0	0	0
474-027	Clifton and Wegworth Parks Court Resu	0	0	0	0	0	0	0	0	0	0
474-028	FY14 Maryland Community Parks and Pla	0	0	0	0	0	0	0	0	0	0
474-029	Clifton Park Roadway Improvements	0	0	0	0	0	0	0	0	0	0
474-030	Ripken Athletic Fields	0	0	0	0	0	0	0	0	0	0
474-031	Druid Hill Park Trail Head and Parkin	0	0	0	0	0	0	0	0	0	0
474-032	Herring Run Trail Enhancement	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Three Sisters Pond R	0	0	0	0	0	0	0	0	0	0
474-779	Druid Hill Park Swimming Pool and Bat	0	0	0	0	0	0	0	0	0	0
474-794	Druid Hill Park Superintendent Mansio	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	4,000	1,500	0	0	0	5,500	900	0	0	11,900
504-100	Footway Reconstruction	0	0	0	0	0	0	600	0	600	1,200
504-200	Alley Reconstruction	0	0	0	0	0	0	600	0	600	1,200
504-300	Reconstruct Tree Root Damaged Sidewal	0	0	0	0	0	0	700	0	0	700
504	Transportation: Alleys & Footways	0	0	0	0	0	0	1,900	0	1,200	3,100
506-315	Edmondson Ave Bridge Reconstruction	0	0	0	0	0	0	0	0	0	0
506-700	Edison Hwy Bridge Over Amtrak	0	0	0	0	0	0	0	0	0	0
506-754	Annual Urgent Needs Bridge Repairs	0	0	0	0	0	0	500	0	0	500
506-755	Annual Bridge Preservation Program	0	0	0	0	0	0	0	0	0	0
506-760	Hillen Rd/Perring Pkwy Bridges Over H	0	0	0	0	0	0	0	0	0	0
506-766	Sisson Street over CSX	0	0	0	0	0	0	0	0	0	0
507-416	Hawkins Point Rd Bridge over CSXT RR	0	0	0	0	0	0	0	0	0	0
509-002	Waterview/Hollins Ferry	0	0	0	0	0	0	0	0	0	0
509-087	Harford Rd Bridge Over Herring Run (B	0	0	0	0	0	0	0	0	0	0
509-326	Wilkens Ave. Over Gwynns Falls	0	0	0	0	0	0	0	0	0	0

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509-402	Boston Street Reconstruction - Phase	0	0	0	0	0	0	0	0	0	0
506	Transportation: Bridges	0	0	0	0	0	0	500	0	0	500
508-004	Belair Road Complete Streets	0	0	0	0	0	0	0	0	0	0
508-006	Roland Park Complete Streets	0	0	0	0	0	0	0	0	0	0
508-008	Highlandtown Complete Streets	0	0	0	0	0	0	0	0	0	0
508-009	Red Line Development	0	0	0	0	4,000	0	1,000	0	0	5,000
508-013	Falls Road/North Avenue Maintenance F	0	0	0	0	0	0	200	0	0	200
508-019	Bike Master Plan	0	0	0	0	0	0	1,000	0	0	1,000
508-020	York Road (43rd to 29th St)	0	0	0	0	0	0	0	0	0	0
508-021	Central Ave. Phase II Streetscape	0	0	0	0	0	0	0	0	0	0
508-023	Seton Hill Complete Streets	0	0	0	0	0	0	0	0	0	0
508-025	W. North Ave. Improvements (Bentalou	0	0	0	0	0	0	0	0	0	0
508-026	City-wide Roundabouts Construction	0	0	0	0	0	0	0	0	0	0
508-027	Cherry Hill Light Rail Station Improv	0	0	0	0	0	0	0	0	0	0
508-028	I-83 Joint Repairs Phase II	0	0	0	0	0	0	0	0	0	0
508-029	Materials and Compliance Testing	0	0	0	0	0	0	0	0	0	0
508-378	Capital Program Management Technology	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair-Slab Repairs - ADA Ramps	0	0	0	0	0	0	700	0	0	700
508-550	Neighborhood Street Resurfacing	0	0	0	0	0	0	1,000	0	0	1,000
508-608	E. North Ave Streetscape (Aisquith to	0	0	0	0	0	0	0	0	0	0
508-641	Feasibility Studies	0	0	0	0	0	0	100	0	0	100
508-941	Lafayette Ave Bridge Over Amtrak	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	0	0	4,000	0	4,000	0	0	8,000
512-077	Signal Construction Program	0	0	0	0	0	0	500	0	0	500
512-078	Intelligent Transportation System (IT	0	0	0	0	0	0	300	0	0	300
512-080	Traffic Safety Improvements Citywide	0	0	0	0	800	0	200	0	0	1,000
512	Transportation: Traffic Engineering	0	0	0	0	800	0	1,000	0	0	1,800
514-002	Resurfacing - Central Business Distri	0	0	0	0	2,000	0	500	0	0	2,500
514-214	Resurfacing - Northwest	0	0	0	0	2,000	0	750	0	0	2,750
514-215	Resurfacing - Southwest	0	0	0	0	2,000	0	750	0	0	2,750
514-216	Resurfacing - Southeast	0	0	0	0	2,000	0	750	0	0	2,750
514-719	Key Highway/Light Street Roundabout	0	0	0	0	0	0	0	0	0	0
514-846	Resurfacing - Northeast	0	0	0	0	2,000	0	750	0	0	2,750
514	Transportation: Street Resurfacing	0	0	0	0	10,000	0	3,500	0	0	13,500

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517-002	Urgent Needs - Solid Waste Emergency	0	0	0	0	0	0	0	0	0	0
517-010	Eastside Waste Transfer/C&D Processin	0	0	0	0	0	0	0	0	0	0
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	5,000	5,000
517-500	Solid Waste Facility Renovations	0	0	0	0	0	0	0	0	0	0
517-501	Methane Gas Collection System	0	0	0	0	0	0	0	0	0	0
517-911	Quarantine Road Landfill Site Improve	0	200	0	0	0	0	0	0	0	200
517	DPW: Solid Waste	0	200	0	0	0	0	0	0	5,000	5,200
520-002	SWC-7768 Harris Creek Storm Drainage	0	0	0	0	0	0	0	0	0	0
520-003	Patapsco Avenue Drainage	0	0	0	0	0	0	0	0	0	0
520-004	Stormwater Management	0	0	0	0	0	0	0	0	0	0
520-099	Storm Drain and Inlet Rehabilitation	0	0	0	0	0	0	0	0	0	0
520-715	Northeast Baltimore Drainage Improvem	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	0	0	0	0
525-002	Basin Insert Projects	0	0	0	0	0	0	0	0	0	0
525-403	Urgent Need Stream Repair Project 1	0	0	0	0	0	0	0	0	0	0
525-997	ER-4020 Lower Lower Stony Run Environ	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utilit	0	0	0	0	0	0	0	0	0	0
527-703	Bayview MARC Intermodal Station	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	0	0	0	0	0	0	0	0
551-003	House Lateral Connection Upgrade Prog	0	0	26,260	0	0	0	0	0	0	26,260
551-004	Sanitary Sewer Inspection Services	0	0	0	0	0	0	0	0	0	0
551-006	Administration Building	0	0	0	0	0	0	0	0	0	0
551-008	Back River Sparrows Point Outfall	0	0	0	0	0	0	0	0	0	0
551-009	Comprehensive Biosolids Management PI	0	0	0	0	0	0	0	0	0	0
551-013	Back River Plant-Wide Odor Control	0	0	0	0	0	0	0	0	0	0
551-014	Patapsco WWTP Centrate Treatment Faci	0	0	0	0	0	0	0	0	0	0
551-016	Patapsco WWTP Misc. Rehabilitation	0	0	0	0	0	0	0	0	0	0
551-144	GIS Updates & Mapping Program	0	0	0	1,000	0	0	0	0	0	1,000
551-533	Annual Facilities Improvements	0	0	675	1,788	0	0	0	3,000	0	5,463
551-557	Enhanced Nutrient Removal at Back Riv	0	0	26,566	0	0	0	0	26,566	0	53,132
551-569	Urgent Need Sanitary Services	0	0	26,867	9,212	0	0	0	0	0	36,079
551-611	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-612	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0

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551-614	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-616	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program -	0	0	0	0	0	0	0	0	0	0
551-627	Sewer Overflow Elimination	0	0	0	0	0	0	0	0	0	0
551-681	Wastewater Facilities Security Improv	0	0	250	0	0	0	0	250	0	500
551-687	Patapsco Chlorine Conversion	0	0	0	0	0	0	0	0	0	0
551-689	Back River WWTP Primary and Influent	0	0	0	0	0	0	0	0	0	0
551-692	Electrical Systems Upgrade	0	0	0	0	0	0	0	0	0	0
551-752	Clinton St Pump Station Force Main Im	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	80,618	12,000	0	0	0	29,816	0	122,434
557-003	Administration Building	0	0	0	0	0	0	0	0	0	0
557-005	Water Supply Tunnels Inspection & Reh	0	0	0	0	0	0	0	0	0	0
557-031	Citywide Fire Hydrant Replacement	0	0	0	3,816	0	0	0	1,484	0	5,300
557-068	Urgent Need Reservoir Area - Roads &	0	0	0	0	0	0	0	0	0	0
557-070	Watershed Bridge Maintenance	0	0	0	0	0	0	0	0	0	0
557-100	Water Infrastructure Rehabilitation	0	0	98,000	0	0	0	0	5,000	0	103,000
557-133	Meter Replacement Program	0	0	0	0	0	0	0	0	0	0
557-158	Earthen Dam Improvement Program WC-12	0	0	0	0	0	0	0	0	0	0
557-300	Urgent Needs Water Facilities - Annua	0	0	1,230	0	0	0	0	820	0	2,050
557-312	Montebello WTP I Improvements WC-1190	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Exercising - Annual	0	0	0	2,275	0	0	0	2,275	0	4,550
557-501	Montebello Water Filtration Plant Lab	0	0	0	0	0	0	0	0	0	0
557-638	Water Audit	0	0	1,508	0	0	0	0	1,092	0	2,600
557-687	Susquehanna Transmission Main Valve R	0	0	0	0	0	0	0	0	0	0
557-689	Urgent Needs Water Engineering Servic	0	0	1,000	25,609	0	0	0	0	0	26,609
557-696	Chlorine Handling Safety Improvements	0	0	0	0	0	0	0	0	0	0
557-714	Guilford Finished Water Reservoir Imp	0	0	0	0	0	0	0	0	0	0
557-715	Ashburton Finished Water Reservoir Im	0	0	0	0	0	0	0	0	0	0
557-716	Druid Lake Finished Water Reservoir I	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant (WC-	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program (WC-	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring + Condition Assessment Wat	0	0	0	1,300	0	0	0	1,300	0	2,600
557-917	Guilford Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-920	Maintenance Building Improvements at	0	0	0	0	0	0	0	0	0	0
557-921	Maintenance Building Improvements at	0	0	0	0	0	0	0	0	0	0
557-922	Vernon Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-923	Cromwell Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0

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557-924	Pikesville Pump Station Rehabilitatio	0	0	0	0	0	0	0	0	0	0
557-926	Towson Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557-927	Ashburton Chemical Laboratory	0	0	144	0	0	0	0	225	0	369
557-928	Urgent Needs - Water Facilities Engin	0	0	0	0	0	0	0	0	0	0
557-929	Ashburton Pump Station Rehabilitation	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	101,882	33,000	0	0	0	12,196	0	147,078
562-001	Manhole Reconstruction	0	0	0	0	0	0	0	0	0	0
562	Transportation: Conduit Construction Program	0	0	0	0	0	0	0	0	0	0
563-001	Conduit Construction	0	0	0	0	0	0	0	0	5,000	5,000
563	Transportation: Conduits	0	0	0	0	0	0	0	0	5,000	5,000
588-002	Urgent Needs - Stabilization Program	850	0	0	0	0	0	0	0	0	850
588-005	Urgent Demolition	200	300	0	0	0	0	0	0	0	500
588-006	HOME Program	0	0	0	0	3,100	0	0	0	0	3,100
588-012	Whole Block Demolition	800	0	0	0	0	0	0	0	0	800
588-013	Acquisition - Tax Sale	0	0	0	0	0	0	0	0	0	0
588-014	Ground Rent Acquisition	0	0	0	0	0	0	0	0	0	0
588-015	Planning & Development Project Manage	0	0	0	0	0	0	0	0	0	0
588-016	Blight Elimination - Mortgage Service	0	0	0	0	0	0	0	0	0	0
588-923	Greenmount West - Acquisition	0	0	0	0	0	0	0	0	0	0
588-926	Coldstream, Homestead & Montebello (C	0	0	0	0	0	0	0	0	0	0
588-932	Poppleton Acquisition, Demolition & R	1,000	0	0	0	0	0	0	0	0	1,000
588-935	Healthy Neighborhoods	350	400	0	0	0	0	0	0	0	750
588-960	Baltimore Community Lending Recapital	0	0	0	0	0	0	0	0	0	0
588-961	Green Open Space	50	0	0	0	0	0	0	0	0	50
588-962	Northwest Neighborhood Improvements	0	0	0	0	0	1,610	0	0	0	1,610
588-963	Park Heights Redevelopment	0	0	0	0	0	4,347	0	0	0	4,347
588-965	O'Donnell Heights Infrastructure	0	0	0	0	0	0	1,500	0	0	1,500
588-968	Red Line Community Development Fund	500	0	0	0	0	0	0	0	0	500
588-970	Urban Agriculture and Community Garde	80	0	0	0	0	0	0	0	0	80
588-971	Somerset Homes - Oldtown Mall Infrast	0	0	0	0	0	0	500	0	0	500
588-974	Baker's View Infrastructure	0	0	0	0	0	0	0	0	0	0
588-975	Capital Administration	0	0	0	0	0	0	0	0	0	0
588-977	Permanent Supportive Housing	750	0	0	0	0	0	0	0	0	750
588-979	East Baltimore Redevelopment	0	0	0	0	0	0	0	0	0	0
588-983	Demolition of Blighted Structures	4,200	300	0	0	574	0	0	0	0	5,074

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588-984	Homeownership Incentive Programs	1,720	0	0	0	300	0	0	0	0	2,020
588-985	Affordable Housing Development	400	0	0	0	0	0	0	0	900	1,300
588-986	Housing Repair Assistance Programs	0	0	0	0	1,000	0	0	0	0	1,000
588-989	Loan Repayment	0	0	0	0	2,600	0	0	0	0	2,600
588-996	Stabilization of City Owned Propertie	600	0	0	0	0	0	0	0	0	600
588	Dept. of Housing & Community Dev.	11,500	1,000	0	0	7,574	5,957	2,000	0	900	28,931
601-007	Belair-Edison	0	0	0	0	0	0	0	0	0	0
601-008	Howard Park Commercial Area Lighting	0	0	0	0	0	0	0	0	0	0
601-009	East Monument Street	0	0	0	0	0	0	0	0	0	0
601-010	Waverly	0	0	0	0	0	0	700	0	0	700
601-011	Re-Open Gay Street at Oldtown Mall	0	0	0	0	0	0	700	0	0	700
601-013	Facade Improvements	500	0	0	0	0	0	0	0	0	500
601-014	Lombard & Calvert Streetscaping	0	0	0	0	0	0	0	0	0	0
601-015	Baltimore & Aisquith Streetscaping	0	0	0	0	0	0	0	0	0	0
601-016	Holabird Industrial Park	100	0	0	0	0	0	0	0	0	100
601-017	Fells Point	0	0	0	0	0	0	0	0	0	0
601-018	Seton, Crossroads, Park Circle Indust	150	0	0	0	0	0	0	0	0	150
601-019	Pigtown	0	0	0	0	0	0	0	0	0	0
601-020	Westside - Howard's Park	0	0	0	0	0	0	0	0	0	0
601-021	Westside - Liberty Clay Park	0	0	0	0	0	0	0	0	0	0
601-022	Westside - Historic Properties Stabil	500	0	0	0	0	0	0	0	0	500
601-023	Westside - Lexington Square	0	0	0	0	0	0	0	0	0	0
601-024	Public Markets	250	0	0	0	0	0	0	0	0	250
601-025	Commercial Corridor Blighted Property	250	0	0	0	0	0	0	0	0	250
601-026	Liberty Heights Plan	0	0	0	0	0	0	0	0	0	0
601-027	Brooklyn Curtis Bay Plan	0	0	0	0	0	0	0	0	0	0
601-028	Howard Street	0	0	0	0	0	0	600	0	0	600
601-030	Baltimore/Light Street Acquisition	1,000	0	0	0	0	0	0	0	0	1,000
601-031	Crossroads/CSX Intermodal	0	0	0	0	0	0	0	0	0	0
601-032	Shopping Center Initiative	0	0	0	0	0	0	0	0	0	0
601-033	Liberty Heights Corridor Improvements	0	0	0	0	0	0	0	0	0	0
601-034	Brooklyn Commercial Area Improvements	1,000	0	0	0	0	0	0	0	0	1,000
601-035	Westport Plan	0	0	0	0	0	0	0	0	0	0
601-036	West Baltimore Street Plan	0	0	0	0	0	0	0	0	0	0
601-993	BDC Inner Harbor	250	0	0	0	0	0	0	0	0	250
601-995	BDC Industrial and Commercial	1,500	0	0	0	0	0	0	0	0	1,500
601	Baltimore Development Corporation	5,500	0	0	0	0	0	2,000	0	0	7,500
607-001	Pratt Street Phase II	500	0	0	0	0	0	0	0	0	500

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607-008	Hopkins Plaza Enhancements	0	0	0	0	0	0	0	0	0	0
607-011	Lexington Market area	0	0	0	0	0	0	0	0	0	0
607-012	Courthouse Plaza	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
	Year Total for: 2019	48,000	7,700	182,500	45,000	22,374	11,857	15,800	42,012	12,200	387,443

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Mayor's Office of Information Technology

Amounts in Thousands

117-002 Replace Mainframe

Description: Replace mainframe. It hosts 44 legacy applications and is used to collect ~\$1.6 billion/year. It fails frequently and is in imminent danger of permanent failure, which would cause catastrophic loss of data and the inability to process bills.

Location: 401 E. Fayette Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	1,000	5,000	5,000	5,000		5,000
Total	0	1,000	5,000	5,000	5,000		5,000

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-001 AVAM - Enhancing Exhibition Space Experience

Description: Update several key areas of the exhibition spaces and make improvements to enhance the experience of visitors.
 Update lighting, flooring, way-finding signage including Braille, and repair a skylight.

Location: 800 Key Highway Baltimore, MD 21230

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	75	75	75	75		75
Total	0	75	75	75	75		75

127-004 MD Science Center - Elevators Modernization & Code Upgrades

Description: Modernize and upgrade two aging passenger elevators used primarily by school groups and other visitors and one "staff" elevator, used primarily by staff, volunteers, contractors, and vendors, including bringing the elevators up to current code.

Location: 601 Light Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100		100
Total	0	100	100	100	100		100

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-005 Baltimore Symphony Orchestra - Modernization

Description: Redesign the lighting, paving, and signage of Joseph Meyerhoff Symphony Hall's exterior as well as as design and install new architectural, lighting and display features inside the Hall's lobby.

Location: 121 Cathedral Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	75	75	75	75		75
Total	0	75	75	75	75		75

127-006 USS Constellation Critical Dry Docking

Description: Make critical repairs to the USS Constellation, an icon in Baltimore's Inner Harbor for almost 60 years. The ship's hull below the waterline is in need of critical repairs and must be dry-docked in order for this work to be done.

Location: Sparrows Point Shipyard

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	375	375	375	375		375
Total	0	375	375	375	375		375

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-007 MICA - Studio Center Redevelopment in Station North

Description: Renovate 113-131 North Avenue, a 120,000 sq ft facility in Station North to expand graduate programming and open the space to the public while integrating the activities of students, faculty, artists, and designers with the residents and businesses.

Location: 113-131 North Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50	50		50
Total	0	50	50	50	50		50

127-008 Maryland Zoo - Improvements and Upgrades

Description: Make critical improvements to the zoo's aging facility by addressing issues of concern identified by the Association of Zoos and Aquariums (AZA) and by the United States Department of Agriculture (USDA), the federal agency responsible for regulating zoos.

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100		100
Total	0	100	100	100	100		100

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-009 Center Stage 50th Anniversary Renovation

Description: Renovate theater in response to the 50th anniversary. Improvement plans include public non-performances spaces, the building exterior, and infrastructure to better support new and changing technologies.

Location: 700 N. Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	50	50	50	50		50
Total	0	50	50	50	50		50

127-152 Baltimore City Heritage Area Capital Grants

Description: Provide local support for heritage tourism capital projects in order to make sites more visitor-ready and friendly. To be eligible, projects must be consistent with the recommendations of the Baltimore City Heritage Area (BCHA) Management Plan and Update

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	250	100	100	100	100		350
Total	250	100	100	100	100		350

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-780 Baltimore Museum of Art- Comprehensive Renovation

Description: Renovate the facility, including two new roofs; new displays of African, American, and Contemporary art; improved visitor amenities; expanded shop; sprinkler and life-safety improvements; new control system for HVAC; and improved support spaces.

Location: 10 Art Museum Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,950	250	250	250	250		2,200
690 Other State Funds	5,232	0	2,500	2,500	2,500		7,732
Total	7,182	250	2,750	2,750	2,750		9,932

127-782 Everyman Theatre- Renovate New Location at Historic Town Theatre

Description: Renovate Town Theatre as Everyman Theatre's new permanent home, providing an additional 18,000 square feet over its former leased space. A second phase of construction will permit conversion of a rehearsal space into a second performance space.

Location: 315 West Fayette St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	900	75	75	75	75		975
Total	900	75	75	75	75		975

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-791 Walters Art Museum - The Domino Project

Description: Funding toward the renovation of the Walters and the reinstallation of the City-owned collection. The improvements will enable the museum to better serve its expanding audiences and accommodate its growing permanent collection.

Location: 600 N Charles Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,850	150	150	150	150		2,000
Total	1,850	150	150	150	150		2,000

127-795 Capital Project Priorities

Description: Funding to support capital projects in the city of Baltimore and provide support for the implementation of initiatives that contribute to the overall improvement of city of Baltimore.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	450	600	450	150	150		600
Total	450	600	450	150	150		600

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Planning Department

Amounts in Thousands

188-001 Capital Improvement Program

Description: Prepare, analyze, and recommend a six-year Capital Improvement Program (CIP) to guide the City in making necessary physical improvements.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	150	150	150	150		150
Total	0	150	150	150	150		150

188-004 Critical Area Buffer Offset Program

Description: Improve water quality, restore habitat and provide environmental education through environmental restoration projects utilizing mitigation funds from development in the 100 foot buffer of the Chesapeake Bay.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
909 Critical Area Buffer Offset Funds	1,500	100	100	100	100		1,600
Total	1,500	100	100	100	100		1,600

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Planning Department

Amounts in Thousands

188-005 Critical Area Stormwater Offset Program

Description: Improve water quality, restore habitat, and provide environmental education through environmental restoration projects throughout the Critical Area.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
910 Critical Area Stormwater Management Funds	1,100	100	100	100	100		1,200
Total	1,100	100	100	100	100		1,200

188-009 Area Master Plans and Initiatives

Description: Create various area master plans. The department hires up to two consultants per year to produce select area master plans.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	347	100	50	50	50		397
Total	347	100	50	50	50		397

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Planning Department

Amounts in Thousands

188-010 Historic Public Monuments

Description: Restore over 250 monuments & statues in the City of Baltimore that the Commission for Historical & Architectural Preservation (CHAP) is charged with conserving.

Location: City wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	50	Zero	Zero	Zero		0
Total	0	50	0	0	0		0

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-001 New Mitchell Courtroom and Chambers #1

Description: Design and construct a large courtroom in the Clarence Mitchell Courthouse. The Courtroom will include a Jury Deliberation Room with accessible bathrms and Administrative Law Clerk's Offices and Judge's Chambers.

Location: Clarence Mitchell Courthouse - 100 N. Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,250	2,250	2,250	2,250		2,250
Total	0	2,250	2,250	2,250	2,250		2,250

197-002 Council Chambers - Balcony Steps and ADA

Description: Renovate the steps located in the balcony of the City Council Chambers to eliminate the potential tripping hazard. Also included is an upgrading of the audio/visual system to meet ADA requirements.

Location: City Hall - 100 Holiday Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	200	Zero	Zero	Zero		0
Total	0	200	0	0	0		0

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-003 Abel Wolman Elevator Upgrade

Description: Renovate/upgrade elevators, elevator machine room and elevator equipment in the Abel Wolman Municipal Building to bring up to code.

Location: 200 Holiday Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,000	2,000	2,000	2,000		2,000
Total	0	2,000	2,000	2,000	2,000		2,000

197-004 Benton Building Exterior Stone Walls

Description: Refurbish the walls by patching and replacing bad panels, stabilizing loose panels, cleaning the stones, and sealing the entire surface to make it water tight. The stone is so deteriorated that it may only last another decade before slabs break loose.

Location: 417 E. Fayette St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,100	1,100	1,100	1,100		1,100
Total	0	1,100	1,100	1,100	1,100		1,100

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-005 City Hall Exterior Stone Walls

Description: Repair cracks in the existing marble façade of City Hall and refurbish broken or missing stones. In addition to sealing the building envelope, this is a life-safety issue. Recently another stone has fallen to the street/sidewalk below.

Location: 100 Holliday Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	680	680	680	680		680
Total	0	680	680	680	680		680

197-006 Sarah's Hope, Homeless Shelter for Women & Childeren

Description: Renovate the building envelope including new roof; replacement or rehab of windows; upgrade to energy efficient HVAC and repair of water and earthquake damage. In addition, design and implement site improvements such as ADA paths and new playground.

Location: 1114 North Mount St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	100	100	100	100		100
690 Other State Funds	0	1,000	1,000	1,000	1,000		1,000
908 Other Private Funds & Grants	0	500	500	500	500		500
990 Other Funds (Not Classified Above)	0	200	200	200	200		200
Total	0	1,800	1,800	1,800	1,800		1,800

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-007 Abel Wolman Municipal Building Master Plan and Schematic Design

Description: Develop a Master Plan and Schematic Design for the renovation of the Abel Wolman Municipal Bldg. to a 21st Century Office Bldg. Its location, north of City Hall and adjacent to War Memorial Plaza, makes it ideal as leasable office space for City Agencies

Location: 200 N Holliday St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	650	650	650	650		650
Total	0	650	650	650	650		650

197-008 Mitchell Courthouse - ADA Toilet Rooms

Description: The Mitchell Courthouse is not in compliance with accessibility standards required by the ADA for public toilet rooms.

Location: 100 N Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	220	220	220	220		220
Total	0	220	220	220	220		220

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-010 City Hall - Basement Flooding

Description: Abate source of water infiltration in the basement of City Hall, where Law Department offices are located.

Location: 100 Holiday Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	75	75	75	75		75
Total	0	75	75	75	75		75

197-011 The Cloisters Emergency Generator

Description: Install an emergency generator at The Cloisters to allow uninterrupted use of the well pump during power outages.

Location: 10440 Falls Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	100	Zero	Zero	Zero		0
Total	0	100	0	0	0		0

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-014 401 E Fayette Mechanical/Electrical/Plumbing Assessment & Design

Description: Assess the existing Mechanical/Electrical/Plumbing (MEP) systems for 401 E. Fayette Street and develop a master plan to replace these systems.

Location: 401 East Fayette St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	100	100	100	100		100
Total	0	100	100	100	100		100

197-016 4 South Frederick/Study Assessment

Description: This property has a tremendous amount of tenant turnover. An analysis of and plan for the building is required to identify and correct issues that cause tenants to be displeased with the 4 South Frederick Street Building.

Location: 4 South Frederick Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	70	Zero	Zero	Zero		0
Total	0	70	0	0	0		0

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-017 Oliver Multi-Purpose Center Master Plan and Schematic Design

Description: Conduct a master plan to determine and prioritize code and life safety issues in the Oliver Multi-Purpose Center, which houses multiple community service groups.

Location: 1400 East Federal Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	250	Zero	Zero	Zero		0
Total	0	250	0	0	0		0

197-018 Stone Mansion on Reservoir Hill

Description: Renovate the Stone Mansion on Reservoir Hill, which has fallen into disrepair and is in need of a total renovation to properly house the neighborhood's Head Start Program. The site needs to be regraded to prevent further water damage to the foundation.

Location: 2001 Park Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	250	Zero	Zero	Zero		0
Total	0	250	0	0	0		0

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-022 Courthouse East - Basement Beam

Description: Restore a structural concrete beam located in the basement of Court House East. The deteriorated beam presents a life safety issue.

Location: 101 N Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	120	120	120	120		120
Total	0	120	120	120	120		120

197-029 Visitor Center Expansion

Description: The Visitor Center opened in 2004. Due to its popularity, the support offices, storage and computer areas need to be expanded.

Location: 401 Light Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	100	Zero	Zero	Zero		0
Total	0	100	0	0	0		0

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-030 Abel Wolman Fire Suppression System

Description: Per the Fire Marshall, a Fire Suppression System is required for adequate safety of the building's occupants.

Location: 200 N Holliday St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	200	200	200		200
200 General Funds	0	200	Zero	Zero	Zero		0
Total	0	200	200	200	200		200

197-034 Cylburn Mansion

Description: Upgrade HVAC system for reliability and energy efficiency. Evaluate and upgrade Fire Alarm and Fire Suppression System. Address code and ADA accessibility issues.

Location: 4915 Greenspring Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200	200		200
Total	0	200	200	200	200		200

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-035 Police Headquarters Curtain Wall Restoration

Description: Upgrade exterior curtain wall of structure. The critical water infiltration aspects of the existing curtain wall envelope of the structure are failing and need to be evaluated and restored.

Location: 601 East Fayette

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	200	200	200	200		200
Total	0	200	200	200	200		200

197-037 Hampden Library Renovation

Description: This project calls for the complete renovation of the Hampden Neighborhood Library.

Location: 3641 Falls Road Baltimore, MD 21211

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,500	1,500	1,500	1,500		1,500
Total	0	1,500	1,500	1,500	1,500		1,500

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-050 Southwestern Police Station Renovation

Description: The Southwestern District Station was constructed in 1957. Renovations will make it a state-of-the-art building and fix the building code violations.

Location: 424 Fonthill Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	270	Zero	Zero	Zero		0
Total	0	270	0	0	0		0

197-055 Fire Academy Master Plan

Description: Design a complete Site Master Plan for the Fire Training Academy located on Pulaski Highway. The Department of General Services, in collaboration with the Fire Department, has already created a conceptual master plan.

Location: 6720 Pulaski Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	350	330	330	330		330
Total	0	350	330	330	330		330

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-056 Engine 30 Renovations

Description: Restore structural concrete floor slab at apparatus bay to comply with safety standards. Remove and replace aged dilapidated kitchen cabinets, countertop and sink in kind. Install exterior manual transfer switch for future connection to portable generator

Location: 3220 Frederick Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	75	75	75	75		75
Total	0	75	75	75	75		75

197-057 Engine 21 Renovations

Description: Restore structural concrete floor slab at apparatus bay to comply w/ safety standards. Remove and replace aged, dilapidated kitchen cabinets, countertop & sink in kind. Install exterior manual transfer switch for future connection to portable generator.

Location: 3724 Roland Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	200	200	200	200		200
Total	0	200	200	200	200		200

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-058 Engine 57 Renovations

Description: Restore structural concrete floor slab at apparatus bay to comply with safety standards. Remove and replace aged dilapidated kitchen cabinets, countertop and sink in kind. Install exterior manual transfer switch for future connection to portable generator

Location: 4427 Pennington Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	150	150	150		150
Total	0	150	150	150	150		150

197-059 Engine 29 Renovations

Description: Restore structural concrete floor slab at apparatus bay to comply with safety standards. Remove and replace aged dilapidated kitchen cabinets, countertop and sink in kind. Install exterior manual transfer switch for future connection to portable generator

Location: 4312 Park Heights Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	90	90	90	90		90
Total	0	90	90	90	90		90

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-060 Engine 46 Roof Replacement

Description: Replace roof and renovate kitchen at Engine 46. The severely deteriorated roofing will be completely removed and replaced with a new roofing system. The aged dilapidated kitchen cabinets, countertop and sink will be removed and replaced in kind.

Location: 5500 Reisterstown Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	260	260	260	260		260
Total	0	260	260	260	260		260

197-061 Engine 5 Roof and Boiler Replacement

Description: Replace roof, replace boiler, renovate kitchen and install manual transfer switch for portable generator at Engine 5.

Location: 2120 Eastern Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	330	Zero	Zero	Zero		0
Total	0	330	0	0	0		0

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-063 Engine 36 Electrical Upgrades

Description: Replace outdated non-code compliant building electrical system and install permanent emergency generator at Engine 36.

Location: 2249 Edmondson

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	500	Zero	Zero	Zero		0
Total	0	500	0	0	0		0

197-064 Engine 14 Renovation

Description: Renovate kitchen and bathroom at Engine 14. Install manual transfer switch for portable generator.

Location: 1908 Hollins St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	70	Zero	Zero	Zero		0
Total	0	70	0	0	0		0

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-065 Engine 51 Renovation

Description: Renovate kitchen at Engine 51. Install manual transfer switch for portable generator. Rebuild and improve basement stair.

Location: 645 North Highland Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	70	Zero	Zero	Zero		0
Total	0	70	0	0	0		0

197-066 Squad 47 Renovation

Description: Replace windows at Squad 47. Install manual transfer switch for portable generator.

Location: 2608 Washington Blvd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	110	Zero	Zero	Zero		0
Total	0	110	0	0	0		0

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-067 Engine 58 Renovation

Description: Renovate kitchen at Engine 58. Install manual transfer switch for portable generator.

Location: 2425 Annapolis Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	60	Zero	Zero	Zero		0
Total	0	60	0	0	0		0

197-074 Benton Building Insulation Improvements

Description: Replace damaged insulation material with improved energy saving "R" value insulation system. Remove water damaged insulation and soffit panels. Repair any water damaged infrastructure. Replace any damaged soffit panels.

Location: 417 East Fayette St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	70	70	70		70
200 General Funds	0	300	230	230	230		230
Total	0	300	300	300	300		300

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-075 Druid Health District Center Partial Renovation

Description: Renovate part of the Health Facility to accommodate programs relocating from a nearby private facility. Replace carpeting in public areas and some offices with VCT tile flooring.

Location: 1515 West North Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	200	200	200	200		200
Total	0	200	200	200	200		200

197-840 Race Street Environmental Remediation

Description: Remediate the contaminated soil in the I-95 right-of-way at 2000 Race Street.

Location: 2000 Race St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	200	100	100	100	100		300
Total	200	100	100	100	100		300

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - City School System - Systemics Program

Amounts in Thousands

417-212 Systemic Improvements

Description: Replace, renovate, repair or provide various building systems, such as boilers, chillers, air conditioning systems, elevators, fire safety systems, roofs, windows and exterior doors.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	20,330	2,820	2,820	2,820	2,820		23,150
Total	20,330	2,820	2,820	2,820	2,820		23,150

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - City School System - Construction

Amounts in Thousands

418-001 Graceland Park-O'Donnell Heights PK-8 #240

Description: Replace the existing school building (75,613sf) that is in poor condition, over-subscribed, and will be drawing from new housing units in the redeveloped O'Donnell Heights area with a newly constructed modern sustainable school facility (85,993 sf).

Location: 6300 O'Donnell Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	4,590	4,590	4,590	4,590		4,590
Total	0	4,590	4,590	4,590	4,590		4,590

418-003 Holabird ES/MS #229

Description: Replace the existing school building (49,754 sf) that is in poor condition, oversubscribed, and will be adjacent to 900 new units in the area with a newly constructed modern sustainable school facility (89,434 sf).

Location: 1500 Imla Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	4,590	4,590	4,590	4,590		4,590
Total	0	4,590	4,590	4,590	4,590		4,590

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - City School System - Construction

Amounts in Thousands

418-006 Northwest School Improvements

Description: Make improvements to school buildings and grounds at four schools located in Northwest Baltimore (Mt. Washington, Cross Country, Fallstaff, and Northwestern). Improvements may include porches, playgrounds, cafeterias, fields, etc.

Location: Mt. Washington, Cross Country, Fallstaff, and Northwestern

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 State Education Trust Fund - Slots Revenue	0	0	0	175	175		175
Total	0	0	0	175	175		175

418-051 Waverly PK-8 School #51

Description: Replace the existing elementary school facility with a new facility that will accommodate the entire expanded PK-8 program. The replacement will include classrooms, science labs, library/media center, computer labs, etc. for the combined PK-8 program.

Location: 3400 Ellerslie Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	11,426	3,000	3,000	3,000	3,000		14,426
Total	11,426	3,000	3,000	3,000	3,000		14,426

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - City School System - Construction

Amounts in Thousands

418-555 New Southwest Area Elementary School (Uplands)

Description: Construct a new elementary school to accommodate some of the elementary students at over-subscribed grade schools in the area, as well as the anticipated future student yield from early phases of the proposed Uplands housing development.

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,600	2,000	2,000	2,000	2,000		4,600
Total	2,600	2,000	2,000	2,000	2,000		4,600

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-004 Stony Run Trail

Description: Construct a continuous 3-mile path that runs along the Stony Run Stream and connects to the 7.75 mile Jones Falls Trail, as called for in the Greater Roland Park Master Plan (2011).

Location: Roland Park Elem/Middle to Overhill Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	600	600	600	600	600		1,200
Total	600	600	600	600	600		1,200

474-005 Howards Park Dog Park

Description: Convert the underutilized Howards Park to a dog park, as identified by Seton Hill Neighborhood Plan. The project will be funded in partnership with BDC (601-020), which is requesting \$120,000 in City Bond Funds for FY14 (total project cost of \$270,000).

Location: Centre and Howard Streets

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	150	150	150		150
Total	0	150	150	150	150		150

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-017 Riverside Park Improvements - Ball Field Expansion and Dog Park

Description: Implement high-priority projects from the Riverside Park Master Plan (2010), primarily the renovation of existing athletic fields, basketball courts and walkways and the construction of a new dog park.

Location: Riverside Park, 1800 Covington Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,250	840	840	840		840
604 State Open Space Matching Grants	0	0	410	410	410		410
Total	0	1,250	1,250	1,250	1,250		1,250

474-019 Carroll Park Athletic Fields

Description: Upgrade two baseball fields and one multi-purpose field in Carroll Park. Field upgrades include artificial turf, sport lighting and fencing.

Location: Carroll Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	508	0	310	310	310		818
604 State Open Space Matching Grants	0	0	750	750	750		750
Total	508	0	1,060	1,060	1,060		1,568

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-020 Patterson Park Roadway and Circulation Improvements

Description: Re-align existing parking configuration within Patterson Park to minimize and manage vehicular traffic throughout the park, improve ADA accessibility, and ensure pedestrian safety for a diverse user group.

Location: Patterson Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	100	100	100	100		100
Total	0	100	100	100	100		100

474-021 Patterson Park Audubon Center

Description: Remove paving from BCRP's maintenance yard in Patterson Park to revert land back to public park use and support expanded park programming such as the City Farms community garden and Audubon Society environmental programs.

Location: Patterson Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	300	300	300		300
Total	0	300	300	300	300		300

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-022 Community Center Master Plan and Implementation

Description: Develop and begin implementation of a 10 year priority plan for BCRP recreation center facilities to improve utilization and enhance programming in conjunction with Baltimore City's Public Schools 10 year plan and HCD projects.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	550	5,000	5,000	5,000		5,000
Total	0	550	5,000	5,000	5,000		5,000

474-025 FY14 Tree Baltimore Program

Description: Purchase & install trees through Tree Baltimore. The Dept's Tree Baltimore staff and Forestry Division shall determine locations for new trees including city sidewalks, grass medians, parks and private property. See also Future Tree Baltimore, 474-013.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	300	100	100	100		100
Total	0	300	100	100	100		100

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-026 CC Jackson-Neighborhood Swimming Pool Renov. and Park Improv.

Description: Renovate the CC Jackson neighborhood "walk-to" and wading pools to better address current usage patterns and to bring them up to current building code and American Disability Act (ADA) standards.

Location: 4910 Park Heights Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	350	350	350		350
604 State Open Space Matching Grants	0	750	1,050	1,050	1,050		1,050
612 State Education Trust Fund - Slots Revenue	0	0	400	400	400		400
Total	0	1,000	1,800	1,800	1,800		1,800

474-027 Clifton and Wegworth Parks Court Resurfacing

Description: Renovate tennis courts in Clifton Park and basketball courts at Wegworth Park. Improvements will include new asphalt surfacing, fencing, lighting, and landscaping. All renovations will include ADA improvements.

Location: Clifton Park, 2801 Harford Road, Wegworth Park, 2761 Wegworth Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	300	300	300		300
603 State Open Space Grants	0	0	500	500	500		500
Total	0	300	800	800	800		800

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-028 FY14 Maryland Community Parks and Playground Program

Description: Renovate McKim Playground.

Location: McKim Playground

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	850	850	850	185		185
Total	0	850	850	850	185		185

474-029 Clifton Park Roadway Improvements

Description: Perform site improvements around Clifton Mansion to restore the historic character of the landscape and create a new and more appropriate traffic pattern, as called for in the Clifton Park Master Plan (2008).

Location: Clifton Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	300	300	300	300		300
Total	0	300	300	300	300		300

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-030 Ripken Athletic Fields

Description: Construct or upgrade one or two athletic fields; including artificial turf and fencing. The location of the fields will be determined in conjunction with the Cal Ripken Sr. Foundation.

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	400	400	400	400		400
Total	0	400	400	400	400		400

474-031 Druid Hill Park Trail Head and Parking

Description: Create a trail head for the Jones Falls Trail in Druid Hill Park that will include parking to serve the trail, adjacent pool, tennis courts and newly renovated athletic fields in the "Bowl." Construct a paved walking path between JFT and Stony Run Trails.

Location: Druid Hill Park, 800 Wyman Park Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	300	300	300	300		300
Total	0	300	300	300	300		300

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-779 Druid Hill Park Swimming Pool and Bathhouse Renovation

Description: Renovate Druid Hill Park Pool facility including ADA upgrades, interior renovation of the pool bathhouse (restrooms, locker rooms and staff offices) and adding a spray pad.

Location: 800 Wyman Park Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,750	1,750	1,750	1,750		1,750
604 State Open Space Matching Grants	0	250	250	250	250		250
Total	0	2,000	2,000	2,000	2,000		2,000

474-794 Druid Hill Park Superintendent Mansion Area

Description: Rehabilitate the landscape and park features near the Superintendent's Mansion in Druid Hill Park to complement renovation & expansion of the historic building proposed by the Parks and People Foundation for use as their new headquarters

Location: Liberty Heights Ave & Reisterstown Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	1,500	0	0	Zero	1,000		2,500
Total	1,500	0	0	0	1,000		2,500

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Alleys & Footways

Amounts in Thousands

504-100 Footway Reconstruction

Description: Repair pedestrian footways. The city has 12,000 service requests backlogged for repairs. Each SR represents a separate address for repair, and are made on a first come first serve basis.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	1,200	800	800	800	800		2,000
906 Private Payments - Sidewalks	2,000	800	800	800	800		2,800
Total	3,200	1,600	1,600	1,600	1,600		4,800

504-200 Alley Reconstruction

Description: Rehabilitate alleys. Property owners request alley rehabilitation and share 50% of the costs with the City.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	820	500	370	370	370		1,190
905 Private Payments - Alleys	820	500	500	500	500		1,320
Total	1,640	1,000	870	870	870		2,510

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Alleys & Footways

Amounts in Thousands

504-300 Reconstruct Tree Root Damaged Sidewalks

Description: Reconstruct sidewalks that have been damaged by tree roots. When city owned and maintained trees grow, the root systems can displace sidewalk surfaces and inhibit safe mobility.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	1,800	380	380	380	380		2,180
Total	1,800	380	380	380	380		2,180

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

506-315 Edmondson Ave Bridge Reconstruction

Description: Design and construct a complete replacement of the existing bridge. The new bridge will be 23 feet wider than the existing bridge to accommodate a dual track light rail line as currently proposed for the MTA Red Line.

Location: Edmondson Ave over Gwynns Falls/CSX Railroad

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	6,600	20,000	20,000	20,000	20,000		26,600
657 MDOT-County Transportation Bond	0	3,700	3,700	3,700	3,700		3,700
800 General Funds (HUR Eligible)	500	120	Zero	Zero	Zero		500
Total	7,100	23,820	23,700	23,700	23,700		30,800

506-700 Edison Hwy Bridge Over Amtrak

Description: Rehabilitate bridge, which is severely deteriorated. This bridge is a major connector over Amtrak.

Location: Edison Hwy Over Amtrak Bridge

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	1,440	1,440	1,440	1,440		1,440
800 General Funds (HUR Eligible)	0	100	Zero	Zero	Zero		0
Total	0	1,540	1,440	1,440	1,440		1,440

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

506-754 Annual Urgent Needs Bridge Repairs

Description: This is an annual sustaining program for citywide urgent needs bridge repairs and unforeseen bridge failures.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Bond	0	1,000	1,000	1,000	1,000		1,001
Total	0	1,000	1,000	1,000	1,000		1,001

506-755 Annual Bridge Preservation Program

Description: This is an annual sustaining program for citywide failed bridge joints. Replacing existing deteriorated bridge expansion joints will stop water from leaking beneath decking and will reduce water damage to bridge bearings and concrete substructure.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	4,000	2,000	2,000	2,000	2,000		6,000
Total	4,000	2,000	2,000	2,000	2,000		6,000

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

506-760 Hillen Rd/Perring Pkwy Bridges Over Herring Run (BC 3504)

Description: Bridge is in very poor condition and needs full replacement. This project is necessary to protect public safety. City funding will leverage other fund sources, including an 80/20 federal aid match.

Location: Hillen Rd Over Herring Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	800	800	800	800		800
800 General Funds (HUR Eligible)	0	200	200	200	200		200
Total	0	1,000	1,000	1,000	1,000		1,000

506-766 Sisson Street over CSX

Description: Total replacement of bridge. Originally built in 1914, rehabilitated in 1950, but severe deterioration is now evident throughout the structure. 75% of cost will be covered by CSX, 25% with Fed funds.

Location: 2400 block of Sisson Street

Impact On Operating Budget: 10

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	1,000	1,000	1,000	1,000		1,000
908 Other Private Funds & Grants	1,000	4,000	4,000	4,000	4,000		5,000
Total	1,000	5,000	5,000	5,000	5,000		6,000

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

507-416 Hawkins Point Rd Bridge over CSXT RR

Description: Reconstruct bridge. The bridge sufficiency rating is 33/100. City funding will leverage other fund sources, including an 80-20 federal aid match.

Location: Hawkins Point Rd Bridge over CSXT RR

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	19,600	5,120	5,120	5,120	5,120		24,720
Total	19,600	5,120	5,120	5,120	5,120		24,720

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-004 Belair Road Complete Streets

Description: Planning and design for street, sidewalk, bike improvements and greening at key nodes on Belair Road, including Erdman Ave., Frankford Ave and Fleetwood. Project is a major implementation item from the ULI Belair Road report and BCDOT traffic study.

Location: Erdman to County Line

Impact On Operating Budget: 5

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	120	300	300	300	300		420
Total	120	300	300	300	300		420

508-006 Roland Park Complete Streets

Description: Pedestrian, bicycle and traffic calming safety improvements, resurfacing and aesthetic improvements on Roland Avenue from Coldspring Ln to Northern Pkwy and on Northern Pkwy from Roland Ave to Kemper Rd. Includes school access/egress improvements.

Location: Roland Ave between Cold Spring and N. Pkwy

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	500	500	500	500		500
Total	0	500	500	500	500		500

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-008 Highlandtown Complete Streets

Description: Transit and streetscape improvements for three intersections on Eastern Ave. in Highlandtown (Highland Ave., SE Ave, Conkling St). Project will include bicycle parking to encourage transit ridership and leverages a Federal Transit Administration grant.

Location: Eastern Ave., Highlandtown

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	100	200	200	200	200		300
Total	100	200	200	200	200		300

508-009 Red Line Development

Description: Community outreach, technical support and implementation of the Red Line Community Compact to support planning, design and construction of the Red Line. Project supports a \$2 billion capital project which the city will have a major stake in.

Location: Red Line alignment

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	200	150	150	150	150		350
Total	200	150	150	150	150		350

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-013 Falls Road/North Avenue Maintenance Facilities

Description: Per DOT's Facilities Master Plan, funds are used to rehabilitate or construct DOT operating facilities, including reconstruction of the Falls Road maintenance yard/salt dome at our North Ave. maintenance facility.

Location: Falls Road DOT Facility

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	1,313	400	400	400	400		1,713
Total	1,313	400	400	400	400		1,713

508-019 Bike Master Plan

Description: Implement the Bike Master Plan. Install bike infrastructure throughout the city, including markings, bike lanes, signals, bike racks, and dedicated off-street bike paths.

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	374	250	250	250	250		624
Total	374	250	250	250	250		624

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-021 Central Ave. Phase II Streetscape

Description: Engineering and construction of stormwater culvert and reconstruction of Central Ave, including a new bridge connecting to Harbor Point. This project will be coordinated with design of the Red Line.

Location: Central Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	400	19,000	19,000	19,000	19,000		19,400
800 General Funds (HUR Eligible)	0	500	Zero	Zero	Zero		0
999 All Other Debt	0	6,000	6,000	6,000	6,000		6,000
Total	400	25,500	25,000	25,000	25,000		25,400

508-023 Seton Hill Complete Streets

Description: Implementation of Seton Hill Master Plan transportation recommendations, including geometric improvements, one way to two way street conversions, and opening of 2nd Cul de sac on Orchard St.

Location: Seton Hill

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	150	150	150	150		150
Total	0	150	150	150	150		150

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-025 W. North Ave. Improvements (Bentalou to Ellamont)

Description: Install roadway improvements along West North. ave, including bike lanes, street trees, pedestrian lighting between 2300-3100 blocks of North Ave to support implementation of the Greater Rosemont and Mondawmin Area Master Plan..

Location: North Ave., 2300-3100 blocks

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	100	100	100	100		100
Total	0	100	100	100	100		100

508-027 Cherry Hill Light Rail Station Improvements

Description: Implement pedestrian/bicycle/transit access improvements at the Cherry Hill Light Rail Station on Cherry Hill Road using a \$1.6 million FTA grant. Project will also include renovations to the public plaza in order to improve public safety.

Location: Cherry Hill Light Rail Station

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	200	200	200	200		200
Total	0	200	200	200	200		200

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-029 Materials and Compliance Testing

Description: Test concrete, soil, aggregate, hot mix asphalt. Certified technicians are available on an on-call basis to provide the needed equipment to provide field or laboratory testing following AASHTO R18 for QA purposes.

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	200	200	200	200		200
Total	0	200	200	200	200		200

508-378 Capital Program Management Technology Support

Description: Provide technical support to implement Primavera, Capital project management software. Primavera is used to support design and construction of major capital projects through project tracking/scheduling.

Location: DOT - TEC

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	390	200	Zero	Zero	Zero		390
Total	390	200	0	0	0		390

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-465 Curb Repair-Slab Repairs - ADA Ramps Upgrades Citywide

Description: Repair and replace curbs along roadways. This is an annual sustaining program for the City's infrastructure. Projects are prioritized on SR requests (1st come 1st serve) and city hall requests.

Location: Various

Impact On Operating Budget: 10

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Bond	0	500	500	500	500		500
Total	0	500	500	500	500		500

508-550 Neighborhood Street Resurfacing

Description: Resurface neighborhood streets. Compliments area-wide resurfacing projects and includes low volume, streets which may be ineligible for resurfacing under Federal JOC contracts. Prioritized based on pavement condition assessment.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	2,000	2,000	2,000		2,000
657 MDOT-County Transportation Bond	0	500	500	500	500		500
Total	0	500	2,500	2,500	2,500		2,500

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-608 E. North Ave Streetscape (Aisquith to Washington St)

Description: Implement streetscape and functional improvements for North Avenue from Aisquith St to Washington Street. Project will include sidewalks, street lights, landscaping, repaving, etc.

Location: Aisquith St to Washington St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Bond	0	1,100	1,100	1,100	1,100		1,100
Total	0	1,100	1,100	1,100	1,100		1,100

508-641 Feasibility Studies

Description: Conduct transportation studies and planning/concept designs for capital projects on an as needed basis. Also includes concept designs for support of Department of Planning master plans and traffic safety studies which support capital safety improvements.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	400	200	200	200	200		600
Total	400	200	200	200	200		600

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-941 Lafayette Ave Bridge Over Amtrak

Description: Rehabilitate deteriorated bridge. The 1932 bridge is severely deteriorated with a SR rating of 48.5/100. The approach spans will also be rehabilitated. Project will include coordination with SHA, MdTA, MTA, DNR, MDE, MHT, USACE and USE&WS.

Location: Lafayette Ave Bridge Over Amtrak

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	100	400	400	400	400		500
Total	100	400	400	400	400		500

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

512-077 Signal Construction Program

Description: Rehab or upgrade traffic signals that have become deteriorated or outdated; including replacing deteriorated signal heads, pole foundations, poles, pedestrian signals, hand boxes, conduit and controller, etc. This is an annual sustaining program.

Location: Various locations citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Bond	0	475	475	475	475		475
800 General Funds (HUR Eligible)	368	200	200	200	200		568
Total	368	675	675	675	675		1,043

512-078 Intelligent Transportation System (ITS) Improvements

Description: Design and construct Intelligent Transportation Systems city-wide, including variable message signs, speed flasher warnings, reversible lane systems, and remote signal timing. This is an annual sustaining program.

Location: Various locations citywide

Impact On Operating Budget: 5

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	400	500	Zero	Zero	Zero		400
Total	400	500	0	0	0		400

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

512-080 Traffic Safety Improvements Citywide

Description: Implement various projects aimed at improving traffic safety throughout the City, such as geometric improvements, flashing beacons and traffic calming. Prioritized based on crash/speed data.

Location: Citywide

Impact On Operating Budget: 5

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Bond	200	200	200	200	200		400
800 General Funds (HUR Eligible)	1,300	250	250	250	250		1,550
Total	1,500	450	450	450	450		1,950

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Street Resurfacing

Amounts in Thousands

514-214 Resurfacing - Northwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Northwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	2,000	2,000	2,000		2,000
657 MDOT-County Transportation Bond	0	1,900	1,900	1,900	1,900		1,900
800 General Funds (HUR Eligible)	0	225	225	225	225		225
890 Other Transportation Funds	0	500	Zero	Zero	Zero		0
990 Other Funds (Not Classified Above)	0	0	500	500	500		500
Total	0	2,625	4,625	4,625	4,625		4,625

514-215 Resurfacing - Southwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Southwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	2,000	2,000	2,000		2,000
657 MDOT-County Transportation Bond	0	1,875	1,875	1,875	1,875		1,875
800 General Funds (HUR Eligible)	744	225	225	225	225		969
990 Other Funds (Not Classified Above)	0	500	500	500	500		500
Total	744	2,600	4,600	4,600	4,600		5,344

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Street Resurfacing

Amounts in Thousands

514-216 Resurfacing - Southeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Southeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	2,000	2,000	2,000		2,000
657 MDOT-County Transportation Bond	0	1,875	1,875	1,875	1,875		1,875
800 General Funds (HUR Eligible)	1,900	225	225	225	225		2,125
990 Other Funds (Not Classified Above)	0	500	500	500	500		500
Total	1,900	2,600	4,600	4,600	4,600		6,500

514-719 Key Highway/Light Street Roundabout

Description: Construct a roundabout at the intersection of Key Highway and Light Street to mitigate traffic concerns and issues at the intersection. Project will consist of a 2 lane roundabout, greening, and a new traffic signal at Key Hwy and Williams Street.

Location: Key Highway at Light Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	3,200	3,200	3,200	3,200		3,201
800 General Funds (HUR Eligible)	3,600	200	200	200	200		3,800
Total	3,600	3,400	3,400	3,400	3,400		7,001

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Street Resurfacing

Amounts in Thousands

514-846 Resurfacing - Northeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Northeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	2,000	2,000	2,000		2,000
657 MDOT-County Transportation Bond	0	1,875	1,875	1,875	1,875		1,875
800 General Funds (HUR Eligible)	0	225	225	225	225		225
990 Other Funds (Not Classified Above)	0	500	500	500	500		500
Total	0	2,600	4,600	4,600	4,600		4,600

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Solid Waste

Amounts in Thousands

517-002 Urgent Needs - Solid Waste Emergency Repairs

Description: By having an urgent needs contract the Bureau of Solid Waste would have the capability to rectify/repair problems at its facilities in an expeditious manner w/o the need for other agencies or their contracts.

Location: Solid Waste Facilities

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	200	Zero	Zero	Zero		0
800 General Funds (HUR Eligible)	0	250	Zero	Zero	Zero		0
Total	0	450	0	0	0		0

517-911 Quarantine Road Landfill Site Improvements

Description: The City received numerous site complaints and notices of violation over the last several years due to compliance lapses directly related to antiquated site controls. In order to remain in good standing with regulators and avoid costly fines.

Location: 5901 and 6100 Quarantine Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	7,500	800	Zero	Zero	2,500		10,000
Total	7,500	800	0	0	2,500		10,000

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Storm Water Program

Amounts in Thousands

520-002 SWC-7768 Harris Creek Storm Drainage Improvements

Description: This project includes the condition assessment, design and construction of the storm drain system (100+ years old) which captures and conveys stormwater from over 1,700 acres of the City.

Location: Harris Creek Vicinity

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Bond	198	528	528	528	528		726
Total	198	528	528	528	528		726

520-003 Patapsco Avenue Drainage

Description: This project addresses complaints from the Cherry Hill neighborhood regarding recurring flood problems, resulting in the evacuation of homes in 2011. It will re-align a major storm drain system and implement quantitative controls to decrease flooding.

Location: Cherry Hill

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
490 Other Utility Funds	0	462	462	462	462		462
657 MDOT-County Transportation Bond	198	5,716	5,716	5,716	5,716		5,914
Total	198	6,178	6,178	6,178	6,178		6,376

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Storm Water Program

Amounts in Thousands

520-004 Stormwater Management

Description: Implement stormwater management projects, including stream and wetland restoration projects.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	0	0	Zero	4,244		4,244
Total	0	0	0	0	4,244		4,244

520-099 Storm Drain and Inlet Rehabilitation

Description: Provide solutions to potentially dangerous storm water management systems. Investigation of piping systems will require upgrades in Baltimore City. Reconstruct, repair, and replace collapsing and obsolete storm drains and inlets.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Bond	0	4,884	4,884	4,884	4,884		4,884
Total	0	4,884	4,884	4,884	4,884		4,884

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Storm Water Program

Amounts in Thousands

520-715 Northeast Baltimore Drainage Improvements

Description: This project includes the design and construction of storm drain system improvements associated with the neighborhoods of Beverly Hills and Arcadia, in order to address persistent flooding problems.

Location: Northeast Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Bond	0	264	264	264	264		264
Total	0	264	264	264	264		264

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-002 Basin Insert Projects

Description: This project includes the planning, design, and installation of 250 inlet screens/catch basin inserts in order to decrease trash loadings into the storm pipe networks and waterways. It addresses the upcoming trash TMDL for Northwest and Middle Branches.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Bond	0	316	316	316	316		316
Total	0	316	316	316	316		316

525-403 Urgent Need Stream Repair Project 1

Description: Repair and restore streambeds severely damaged by storms. Construct small Best Management Practices to mitigate future storm damage.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Bond	0	1,672	1,672	1,672	1,672		1,672
Total	0	1,672	1,672	1,672	1,672		1,672

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-997 ER-4020 Lower Lower Stony Run Environmental Restoration

Description: Funds are needed for design and construction of the final stream reach in Stony Run. The upstream reaches have been constructed or are under design. This project has been identified and accepted by MDE as a project under the City's Stormwater Permit.

Location: Stony Run Down Stream of Wyman Park Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
490 Other Utility Funds	0	132	132	132	132		132
657 MDOT-County Transportation Bond	0	4,620	4,620	4,620	4,620		4,620
Total	0	4,752	4,752	4,752	4,752		4,752

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

527-312 Inner Harbor - Infrastructure/ Utility (Inner Harbor)

Description: Promenade repairs, streetlight replacement and bulkhead repairs in the Inner Harbor. Provides maintenance targeted towards the specific needs of the Inner Harbor area. Repairs based on IH infrastructure assessment study.

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	2,701	100	100	100	100		2,801
Total	2,701	100	100	100	100		2,801

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-004 Sanitary Sewer Inspection Services

Description: Inspection of sanitary sewer pipes, manholes, structures, and appurtenances.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	2,808	2,808	2,808	2,808		2,808
950 County Grants	0	702	702	702	702		702
Total	0	3,510	3,510	3,510	3,510		3,510

551-006 Administration Building

Description: Acquire and renovate office building to house Bureau of Water and Wastewater staff in compliance with ADA regulations. See also 557-003.

Location: Tyson Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	390	390	390	390		390
950 County Grants	0	390	390	390	390		390
Total	0	780	780	780	780		780

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-008 Back River Sparrows Point Outfall

Description: Funds needed to evaluate existing Sparrow Point Outfall to determine options for continued use. Design and construct identified improvements.

Location: Back River WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,300	1,300	1,300	1,300		1,300
950 County Grants	0	1,300	1,300	1,300	1,300		1,300
Total	0	2,600	2,600	2,600	2,600		2,600

551-009 Comprehensive Biosolids Management Plan

Description: Funds needed to evaluate, design, and construct long-term biosolids management, stabilization, and disposal facilities.

Location: Back River and Patapsco WWTPs

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	950	950	950	950		950
950 County Grants	0	950	950	950	950		950
Total	0	1,900	1,900	1,900	1,900		1,900

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-013 Back River Plant-Wide Odor Control

Description: Study, design and construction of plant-wide odor control facilities.

Location: Back River WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,138	1,138	1,138	1,138		1,138
950 County Grants	0	1,138	1,138	1,138	1,138		1,138
Total	0	2,276	2,276	2,276	2,276		2,276

551-016 Patapsco WWTP Misc. Rehabilitation

Description: Rehabilitation design and construction of existing Patapsco facilities and systems not upgraded with the ENR construction.

Location: Patapsco WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	505	505	505	505		505
950 County Grants	0	505	505	505	505		505
Total	0	1,010	1,010	1,010	1,010		1,010

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-533 Annual Facilities Improvements

Description: Rehabilitate, repair, and/or replace wastewater facility systems to maintain the operational function and performance reliability of aging systems.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	10,585	5,000	5,000	5,000	5,000		15,585
950 County Grants	17,500	8,000	8,000	8,000	8,000		25,500
Total	28,085	13,000	13,000	13,000	13,000		41,085

551-557 Enhanced Nutrient Removal at Back River WWTP, SC-877, SC-882

Description: Design and modify existing Biological Nutrient Removal (BNR) Facilities to optimize the removal of ammonia and nitrogen from the Back River Wastewater Treatment Plant effluent.

Location: 8201 Eastern Blvd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	4,750	136,912	136,912	136,912	136,912		141,662
690 Other State Funds	367,300	136,912	136,912	136,912	136,912		504,212
950 County Grants	4,750	136,912	136,912	136,912	136,912		141,662
Total	376,800	410,736	410,736	410,736	410,736		787,536

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-569 Urgent Need Sanitary Services

Description: Rehabilitate, investigate and design sanitary sewers at various locations.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
401 Waste Water Utility Funds	0	9,000	9,000	9,000	9,000		9,000
Total	0	9,000	9,000	9,000	9,000		9,000

551-611 Sewer System Rehabilitation Program - Low Level Sewershed

Description: Rehabilitate, repair, and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Low Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	44,826	1,987	1,987	1,987	1,987		46,813
950 County Grants	225	25	25	25	25		250
Total	45,051	2,012	2,012	2,012	2,012		47,063

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-612 Sewer System Rehabilitation Program - Main Outfall Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Main Outfall Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	25,759	16,024	16,024	16,024	16,024		41,783
950 County Grants	18,961	16,813	16,813	16,813	16,813		35,774
Total	44,720	32,837	32,837	32,837	32,837		77,557

551-614 Sewer System Rehabilitation Program - Dundalk Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Dundalk Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	8,528	1,476	1,476	1,476	1,476		10,004
950 County Grants	5,341	1,340	1,340	1,340	1,340		6,681
Total	13,869	2,816	2,816	2,816	2,816		16,685

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-616 Sewer System Rehabilitation Program - Patapsco Sewershed

Description: Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Patapsco Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	1,887	25,220	25,220	25,220	25,220		27,107
950 County Grants	403	6,468	6,468	6,468	6,468		6,871
Total	2,290	31,688	31,688	31,688	31,688		33,978

551-620 Sewer System Rehabilitation Program - High Level Sewershed

Description: Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: High Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	54,570	16,077	16,077	16,077	16,077		70,647
Total	54,570	16,077	16,077	16,077	16,077		70,647

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed

Description: Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	3,700	13,671	13,671	13,671	13,671		17,371
950 County Grants	7,837	23,970	23,970	23,970	23,970		31,807
Total	11,537	37,641	37,641	37,641	37,641		49,178

551-624 Sewer System Rehabilitation Program - Herring Run Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Herring Run Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	28,385	28,776	28,776	28,776	28,776		57,161
950 County Grants	9,865	8,596	8,596	8,596	8,596		18,461
Total	38,250	37,372	37,372	37,372	37,372		75,622

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-627 Sewer Overflow Elimination

Description: Provide planning, coordination, and implementation strategy for improvements required by Consent Decree in each individual Sewershed. Design and construction is implemented under other CIP Projects in each Sewershed.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	39,066	3,046	3,046	3,046	3,046		42,112
950 County Grants	8,934	2,298	2,298	2,298	2,298		11,232
Total	48,000	5,344	5,344	5,344	5,344		53,344

551-687 Patapsco Chlorine Conversion

Description: Convert the existing chlorine disinfection system at Patapsco WWTP to a disinfection system using sodium hypochlorite.

Location: Patapsco WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	1,600	1,052	1,052	1,052	1,052		2,652
950 County Grants	3,400	2,234	2,234	2,234	2,234		5,634
Total	5,000	3,286	3,286	3,286	3,286		8,286

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-692 Electrical Systems Upgrade

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the Back River and Patapsco Wastewater Treatment Plants to assure reliable performance and operations to allow the facilities to meet NPDES Permit criteria.

Location: Back River and Patapsco Wastewater Treatment Plants

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	3,500	65,408	65,408	65,408	65,408		68,908
950 County Grants	3,500	65,408	65,408	65,408	65,408		68,908
Total	7,000	130,816	130,816	130,816	130,816		137,816

551-752 Clinton St Pump Station Force Main Improvements

Description: Design and construct improvements to the Clinton Street Pump Station Force Main due to a number of emergency repairs.

Location: Clinton Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	250	3,080	3,080	3,080	3,080		3,330
Total	250	3,080	3,080	3,080	3,080		3,330

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-003 Administration Building

Description: Acquire and renovate office building to house Bureau of Water and Wastewater staff, in compliance with ADA regulations. See also 551-006.

Location: Tyson Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	0	390	390	390		390
302 Waste Water Revenue Bonds	0	390	Zero	Zero	Zero		0
950 County Grants	0	390	390	390	390		390
Total	0	780	780	780	780		780

557-005 Water Supply Tunnels Inspection & Rehabilitation

Description: Investigate and rehabilitate as necessary the three main water supply tunnels: Loch Raven Reservoir to Montebello WFP(raw water); Liberty Reservoir to Ashburton WFP (raw water); and, Motebello WFP to Ashburton WFP.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	305	305	305	305		305
950 County Grants	0	476	476	476	476		476
Total	0	781	781	781	781		781

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-068 Urgent Need Reservoir Area - Roads & Culvert Repair & Rehabilitation

Description: Rehabilitate & reconstruct roads associated with City-owned watersheds. Rehabilitation/reconstruction to include Phoenix Road, Warren Road, Nicodemus Road, Beckleysville Road, George`s Creek Road, Spook Hill Road, and Loch Raven Drive.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	18,283	19,440	19,440	19,440	19,440		37,723
950 County Grants	12,377	12,960	12,960	12,960	12,960		25,337
Total	30,660	32,400	32,400	32,400	32,400		63,060

557-070 Watershed Bridge Maintenance

Description: Repair or replace, clean and paint bridges with City-owned watersheds.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	15,355	3,580	3,580	3,580	3,580		18,935
950 County Grants	10,415	2,385	2,385	2,385	2,385		12,800
Total	25,770	5,965	5,965	5,965	5,965		31,735

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-100 Water Infrastructure Rehabilitation

Description: Rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	166,139	39,900	39,900	39,900	39,900		206,039
950 County Grants	224	2,100	2,100	2,100	2,100		2,324
Total	166,363	42,000	42,000	42,000	42,000		208,363

557-133 Meter Replacement Program

Description: Replace aging water meters throughout the Baltimore metropolitan area with automated meter technology. This program is also to include large meter testing, repair and replacement.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	114,708	8,755	8,755	8,755	8,755		123,463
950 County Grants	89,777	8,755	8,755	8,755	8,755		98,532
Total	204,485	17,510	17,510	17,510	17,510		221,995

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-300 Urgent Needs Water Facilities - Annual Improvements

Description: Repair and maintain water treatment and conveyance facilities as required as a result of unanticipated failures of equipment, operating systems or facilities.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	7,700	720	720	720	720		8,420
950 County Grants	7,804	480	480	480	480		8,284
Total	15,504	1,200	1,200	1,200	1,200		16,704

557-400 Valve and Hydrant Exercising - Annual

Description: Exercise, access and/or repair water valves and fire hydrants.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
402 Water Utility Funds	15,664	4,550	4,550	4,550	4,550		20,214
950 County Grants	16,853	4,550	4,550	4,550	4,550		21,403
Total	32,517	9,100	9,100	9,100	9,100		41,617

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-638 Water Audit

Description: Perform a Water Audit of the Baltimore Water System to evaluate and reduce the percentage of water loss and develop capital improvement projects.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	2,725	1,508	1,508	1,508	1,508		4,233
950 County Grants	2,375	1,092	1,092	1,092	1,092		3,467
Total	5,100	2,600	2,600	2,600	2,600		7,700

557-687 Susquehanna Transmission Main Valve Replacement WC-1197

Description: Removal and replacement of air release & vacuum release water valves located along the length of the Susquehanna Raw Water Transmission Main from Abington Road to Montebello WFP.

Location: Abington Road to Montebello WFP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	3,080	415	415	415	415		3,495
950 County Grants	2,670	277	277	277	277		2,947
Total	5,750	692	692	692	692		6,442

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-689 Urgent Needs Water Engineering Services

Description: Investigate, report, recommend, design and prepare biddable documents for the repair or rehabilitation of facilities within the water system. These Architectural/Engineering Consultant Services will be provided on an as-needed basis.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
402 Water Utility Funds	0	634	634	634	634		634
Total	0	634	634	634	634		634

557-714 Guilford Finished Water Reservoir Improvements (WC-1173)

Description: Design covers and/or replace structures at Guilford Finished Water Reservoir, including valve replacements and control improvements.

Location: Millbrook Road & Old Cold Spring Lane

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	25,013	25,013	25,013	25,013		25,013
950 County Grants	0	40,810	40,810	40,810	40,810		40,810
Total	0	65,823	65,823	65,823	65,823		65,823

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-732 Monitoring + Condition Assessment Water Transmission Mains

Description: Perform an inspection program to evaluate the condition of prestressed pipelines used to transmit potable water throughout the City's water distribution system.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
402 Water Utility Funds	4,250	1,816	1,816	1,816	1,816		6,066
950 County Grants	6,085	1,816	1,816	1,816	1,816		7,901
Total	10,335	3,632	3,632	3,632	3,632		13,967

557-928 Urgent Needs - Water Facilities Engineering

Description: Rehabilitation and dredging of the Montebello WFP Washwater Lake to remove sediment and residual materials to restore lake to design capacity.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	2,070	488	488	488	488		2,558
950 County Grants	1,430	487	487	487	487		1,917
Total	3,500	975	975	975	975		4,475

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Conduit Construction Program

Amounts in Thousands

562-001 Manhole Reconstruction

Description: City-wide manhole reconstruction.

Location: city-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	2,000	3,000	3,000	3,000	3,000		5,000
Total	2,000	3,000	3,000	3,000	3,000		5,000

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Transportation: Conduits

Amounts in Thousands

563-001 Conduit Construction

Description: Various city owned conduits are to be constructed. Reconstruction or repair by private utility companies which lease these conduits.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	10,800	3,000	3,000	3,000	3,000		13,800
Total	10,800	3,000	3,000	3,000	3,000		13,800

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-002 Urgent Needs - Stabilization Program

Description: Funds will be used citywide for site work, construction, reconstruction, partial demolition or improvements to residential and commercial properties that pose health and safety dangers to the general public and/or to the occupants of adjacent properties.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500	500		500
Total	0	500	500	500	500		500

588-005 Urgent Demolition

Description: Funds will be used citywide for the demolition of structures that have been legally determined to present an immediate threat to the general public and/or adjacent structures.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	443	200	200	200	200		643
200 General Funds	0	50	50	50	50		50
Total	443	250	250	250	250		693

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-006 HOME Program

Description: Acquisition, construction, rehabilitation of residential property to further the City's affordable housing goals on a citywide basis and in compliance with HUD regulations for HOME Investment Partnership Program funds as required by HUD.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
590 Other Federal Funds	18,924	3,100	3,100	3,100	3,100		22,024
Total	18,924	3,100	3,100	3,100	3,100		22,024

588-012 Whole Block Demolition

Description: Demolish whole blocks. Project includes acquisition, relocation, and greening as appropriate to achieve whole-block outcomes. Properties are strategically selected to eliminate blight, support development opportunities, and/or protect public safety.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	810	810	810	810		810
200 General Funds	0	0	11,000	12,044	12,044		12,044
Total	0	810	11,810	12,854	12,854		12,854

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-013 Acquisition - Tax Sale

Description: Acquire property cheaply and efficiently on blocks and in neighborhoods where MCC holds title to other property through the tax sale process.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	100	100	100	100		100
Total	0	100	100	100	100		100

588-014 Ground Rent Acquisition

Description: To protect City's leasehold interest in real property, this project will help to acquire ground rents where MCC owns the leasehold interest.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	250	250	250		250
Total	0	250	250	250	250		250

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-015 Planning & Development Project Management

Description: Provide Planning and Development support for both HABC and HCD capital projects including Johnston Square, Poppleton, Preston Street Homeownership, Oldtown/Somerset, Inclusionary Housing, Uplands and O'Donnell Heights.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	700	700	700	700		700
Total	0	700	700	700	700		700

588-016 Blight Elimination - Mortgage Servicers Settlement

Description: Demolish ~450 blighted properties per the Attorney General's Mortgage Settlement Agreement. Acquisition and relocation of occupied properties is required to demolish entire blocks. After demolition, the vacant land will be greened.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	3,800	3,800	3,800		3,800
Total	0	0	3,800	3,800	3,800		3,800

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-923 Greenmount West - Acquisition

Description: Acquire and clear sites to create development parcels for future development in accordance with the Greenmount West Master Plan. (VtV 1)

Location: Greenmount West Neighborhood

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	459	475	475	475	475		934
Total	459	475	475	475	475		934

588-926 Coldstream, Homestead & Montebello (CHM) Acquisition & Demolition

Description: Continue acquisition and demolition of privately owned vacant structures generally in the vicinity of the 2700 blocks of Fenwick and Hugo Avenues in support of the CHM Master Plan.

Location: CHM

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	426	591	591	591	591		1,017
Total	426	591	591	591	591		1,017

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-932 Poppleton Acquisition, Demolition & Relocation

Description: For the acquisition of 75 properties, relocation of residents and businesses and demolition of structures to complete site control of the 13.5 acre Poppleton Redevelopment area for future redevelopment as mixed-income projects.

Location: Poppleton

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	72	750	750	750	750		822
Total	72	750	750	750	750		822

588-935 Healthy Neighborhoods

Description: Improvements, construction, reconstruction or acquisition, for the betterment of 15 designated Healthy Neighborhood areas identified for their ability to respond to market interventions that increase real estate values.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	3,020	350	350	350	350		3,370
200 General Funds	600	400	400	400	400		1,000
Total	3,620	750	750	750	750		4,370

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-960 Baltimore Community Lending Recapitalization

Description: Provide a grant for the purposes of recapitalizing the Baltimore Community Lending Inc to encourage development in citywide Vacants to Value Clusters.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	225	425	425	425	425		650
Total	225	425	425	425	425		650

588-961 Green Open Space

Description: Make site improvements to vacant lots in Vacants to Value cluster areas resulting in community managed open space.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	70	50	50	50	50		120
Total	70	50	50	50	50		120

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-962 Northwest Neighborhood Improvements

Description: Implement capital projects to benefit the economic and community development of neighborhoods within one mile radius of the Pimlico Racetrack.

Location: One mile radius of the Pimlico Racetrack - Excluding Park Heights Master Plan

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 State Education Trust Fund - Slots Revenue	506	0	1,710	1,535	1,535		2,041
Total	506	0	1,710	1,535	1,535		2,041

588-963 Park Heights Redevelopment

Description: Continue implementing the Park Heights Master Plan, with a focus on assembling land in the major redevelopment area.

Location: Park Heights Master Plan Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 State Education Trust Fund - Slots Revenue	2,520	0	2,430	2,430	2,430		4,950
Total	2,520	0	2,430	2,430	2,430		4,950

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-965 O'Donnell Heights Infrastructure

Description: Redevelop the functionally obsolete and blighted O'Donnell Heights public housing site into a mixed-income residential community by providing pre-development and infrastructure funds. (VtV 5)

Location: O'Donnell Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	750	750	750	750		750
Total	0	750	750	750	750		750

588-970 Urban Agriculture and Community Garden Infrastructure

Description: Funds will be used to prepare sites and improve infrastructure required for the development of urban agriculture sites throughout the city.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	136	50	50	50	50		186
Total	136	50	50	50	50		186

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-974 Baker's View Infrastructure

Description: Make site improvements required for the development of Baker's View Phase II located in the vicinity of 500 block of Baker Street and the 2300 block of Division.

Location: 500 block Baker & Gold Street and Division Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	271	250	250	250	250		521
Total	271	250	250	250	250		521

588-975 Capital Administration

Description: Administrative support for direct costs associated with the implementation and management of the capital budget for the Department of Housing and Community Development.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	441	600	600	600	600		1,041
Total	441	600	600	600	600		1,041

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-979 East Baltimore Redevelopment

Description: Acquisition, construction of non-city owned buildings to benefit the East Baltimore Development area and site improvements to public areas and rights of way.

Location: Middle East, Broadway, East Gay Street, Oliver and Johnston Square

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	9,259	5,000	5,000	5,000	5,000		14,259
Total	9,259	5,000	5,000	5,000	5,000		14,259

588-983 Demolition of Blighted Structures

Description: Demolish individual properties to remove blight and support the Vacants to Values program. Properties are selected based on the condition of the property and the blighting impact on adjacent properties.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,068	2,100	2,100	2,100	2,100		4,168
503 Community Development Block Grants	1,670	574	574	574	574		2,244
Total	3,738	2,674	2,674	2,674	2,674		6,412

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-984 Homeownership Incentive Programs

Description: Continue programs to attract new homeownership in Baltimore City including employer assisted housing programs, support for low-income homebuyers, and incentives to attract middle income households. (VtV 4)

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	954	1,140	1,140	1,140	1,140		2,094
503 Community Development Block Grants	187	300	300	300	300		487
690 Other State Funds	0	0	750	750	750		750
Total	1,141	1,440	2,190	2,190	2,190		3,331

588-985 Affordable Housing Development

Description: Support affordable housing development across the City, including direct Planning and Development staff costs related to development projects.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	455	2,000	2,000	2,000	2,000		2,455
901 Sale of City Real Property	2,734	900	900	900	900		3,634
Total	3,189	2,900	2,900	2,900	2,900		6,089

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-986 Housing Repair Assistance Programs

Description: Provide existing homeowners with assistance for emergency repairs to their residence. Applications are accepted through referrals from the Mayor's Office, City Council, Community Action Centers and neighborhood associations.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	1,232	1,000	1,000	1,000	1,000		2,232
Total	1,232	1,000	1,000	1,000	1,000		2,232

588-989 Loan Repayment

Description: Funds are required for repayment of debt service on the Department of Housing and Urban Development 108 loans that fund community and economic development initiatives.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	1,646	2,803	2,803	2,803	2,803		4,449
Total	1,646	2,803	2,803	2,803	2,803		4,449

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-996 Stabilization of City Owned Properties

Description: Stabilize City-owned properties slated for disposition to preserve structural integrity and/or historical value, to avoid potential full/partial collapse and to mitigate damage to adjacent property.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	659	659	659	659		659
Total	0	659	659	659	659		659

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-007 Belair-Edison

Description: Repair and restore the aging infrastructure between Erdman, Frankford, and Fleetwood Avenues. The goals of the project include increasing pedestrian safety, increasing foot traffic, and improving the perception of the commercial corridor.

Location: Belair Edison

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	600	600	600	600		600
Total	0	600	600	600	600		600

601-008 Howard Park Commercial Area Lighting

Description: Install new lights in the Howard Park commercial district, to compliment the new grocery store. New lighting will enhance the aesthetics of this business district and provide safety for shoppers.

Location: 4600-4700 blks Liberty Heights, 3500 blk Gwynn Oak and Hillsdale, 4600-4700 blks Maine Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	400	400	400	400		400
Total	0	400	400	400	400		400

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-009 East Monument Street

Description: Replace sidewalks along Monument St. The sinkhole has impacted the sidewalks which now pose a safety hazard to pedestrians. Renovating the aging infrastructure of the area will bring back "foot traffic" to the Main Street commercial corridor.

Location: 2100-2400 blks East Monument Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	525	500	500	500		500
Total	0	525	500	500	500		500

601-013 Facade Improvements

Description: The façade improvement program is used in designated commercial revitalization districts in order to improve the appearance of building facades, signs and awnings, as well as the overall look of the retail district.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	500	500	500		500
Total	0	250	500	500	500		500

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-016 Holabird Industrial Park

Description: Make various capital improvements within the business park, which is overseen by BDC, in order to remain competitive in attracting new businesses.

Location: Holabird Industrial Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	80	100	100	100		100
Total	0	80	100	100	100		100

601-018 Seton, Crossroads, Park Circle Industrial Parks

Description: Make various capital improvements within the business parks, which are overseen by BDC, in order to remain competitive in attracting new businesses.

Location: West Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	80	150	150	150		150
Total	0	80	150	150	150		150

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-019 Pigtown

Description: Replace sidewalks along Washington Boulevard from MLK (700 Block) to Cross Street (900 block) to compliment redevelopment of properties the City has recently acquired and help recruit new businesses to the Main Street.

Location: 700-900 Washington Blvd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	Zero	Zero	Zero		0
Total	0	500	0	0	0		0

601-020 Westside - Howard's Park

Description: Convert the underutilized Howards Park to a dog park, as identified by Seton Hill Neighborhood Plan. The park will include landscaping, lighting, and other improvements. The project will be funded in partnership with Rec and Parks (474-005).

Location: Howard St. and Centre St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	120	120	120	120		120
Total	0	120	120	120	120		120

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-022 Westside - Historic Properties Stabilization

Description: Stabilize historic properties in Westside Downtown and make these properties water tight. Restore structural components to preserve historic components on the building exterior and encourage private sector investment

Location: Westside

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000		1,000
Total	0	1,000	1,000	1,000	1,000		1,000

601-024 Public Markets

Description: Implement capital improvements to the markets to enable them to provide customers with fresh food options. Many of the markets are in need of upgrades to equipment and buildings to enable the markets to offer fresher product.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	250	250	250		250
Total	0	0	250	250	250		250

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-025 Commercial Corridor Blighted Property Demolition

Description: Demolish strategic properties to remove blight and encourage investment as part of broader commercial revitalization plans along corridors such as Pennsylvania Avenue, Fayette Street and Washington Boulevard.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	250	250	250		250
Total	0	0	250	250	250		250

601-026 Liberty Heights Plan

Description: Use the ULI TAP program to develop strategies to improve the the physical appearance of the Liberty Heights commercial corridor to promote area businesses and job growth along the city's major gateways.

Location: 3200-6000 blks Liberty Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	100	100	100		100
Total	0	0	100	100	100		100

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-027 Brooklyn Curtis Bay Plan

Description: Use the ULI TAP program to develop strategies to improve the the physical appearance of the Brooklyn/Curtis Bay commercial corridor to promote area businesses and job growth along the city's major gateways.

Location: 100-1400 blks E. Patapsco Ave, 3400-4000 blks Hanover Street, 3400-4000 blks Potee Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	100	100	100		100
Total	0	0	100	100	100		100

601-993 BDC Inner Harbor

Description: Implement the Inner Harbor Master Plan, in partnership with the Waterfront Partnership. Improve infrastructure around the world-renowned Inner Harbor, including redesign of Rash Field.

Location: Inner Harbor Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	95	500	500	500		1,500
Total	1,000	95	500	500	500		1,500

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-995 BDC Industrial and Commercial

Description: Provide financing to companies in Baltimore City to help with business retention, expansion and attraction.
Returns are measured by jobs retained or created and increased tax revenues.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	475	2,800	1,880	1,880	1,880		2,355
Total	475	2,800	1,880	1,880	1,880		2,355

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Downtown Partnership of Baltimore

Amounts in Thousands

607-001 Pratt Street Phase II

Description: Implement the Pratt Street Master Plan. The anticipated projects include the installation of the new standard streetscape at 400 E. Pratt Street, the Marriott block redesign, the Pratt & President Park construction, and the McKeldin Square redesign.

Location: Pratt Street (various)

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200	200		200
Total	0	200	200	200	200		200

607-011 Lexington Market area

Description: Improve the Lexington Market and surrounding areas, by implementing the goals and recommendations of the Open Space Plan and the ULI Advisory Panel.

Location: Lexington Market

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	250	250	250		250
Total	0	250	250	250	250		250

City of Baltimore - Capital Budget FY 2014
Board of Estimates Recommendation for - Downtown Partnership of Baltimore

Amounts in Thousands

607-012 Courthouse Plaza

Description: Per the Open Space Plan, improve Courthouse Plaza by removing paving, increasing landscaped areas, improving tree health, adding colorful tables and chairs, and renovating the fountain. Public art and additional lighting will also be explored.

Location: St. Paul Street & Lexington

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200	200		200
Total	0	200	200	200	200		200

FISCAL 2014 Capital Plan and Six-Year Capital Plan Summary

Fiscal 2014 to 2019 Plan



City of Baltimore - Citywide Fund Summary

Board of Estimates Recommendation

Amounts in Thousands

Fund	Fund Source	Appropriated	2014	2015	2016	2017	2018	2019	Future	Total
100	General Obligation Bonds	75,251	50,000	50,000	48,000	48,000	48,000	48,000	2,000	367,251
200	General Funds	18,085	37,200	7,700	7,700	7,700	7,700	7,700	1,100	93,785
301	Water Revenue Bonds	456,968	100,514	455,185	397,375	83,956	111,298	101,882	3,194	1,707,178
302	Waste Water Revenue Bonds	261,906	324,820	171,707	556,287	41,916	38,433	80,618	39,058	1,475,687
390	Other Revenue Bonds	403	0	0	0	0	0	0	0	403
401	Waste Water Utility Funds	12,050	9,000	12,000	15,000	19,000	22,000	12,000	0	101,050
402	Water Utility Funds	46,024	7,000	10,000	14,000	21,000	27,000	33,000	0	158,024
405	Stormwater Utility Funds	0	4,244	0	0	0	0	0	0	4,244
490	Other Utility Funds	800	594	0	9,306	0	0	0	0	10,700
503	Community Development Block Gr	5,010	4,677	4,644	4,610	4,564	4,519	4,474	0	32,498
506	Federal Highway Transportation	66,189	52,560	60,600	34,820	14,400	10,800	10,800	0	250,169
507	Federal Transit Transportation	411	0	1,600	4,000	4,000	4,000	4,000	0	18,011
508	Federal Transportation Enhance	400	0	0	0	0	0	0	0	400
590	Other Federal Funds	31,637	3,100	3,100	3,100	3,100	3,100	3,100	0	50,237
603	State Open Space Grants	2,500	2,500	1,500	750	750	750	750	0	9,500
604	State Open Space Matching Gran	0	2,460	2,500	3,000	3,500	4,000	4,250	0	19,710
611	State Race Track Grants	250	0	0	0	0	0	0	0	250
612	State Education Trust Fund - S	3,026	4,540	4,107	4,570	5,032	5,495	5,957	0	32,727
657	MDOT-County Transportation Bon	597	33,000	15,000	0	0	0	0	0	48,597
690	Other State Funds	399,158	150,147	41,850	30,500	28,400	900	900	0	651,855
800	General Funds (HUR Eligible)	44,035	8,000	15,600	16,000	16,000	16,000	15,800	500	131,435
890	Other Transportation Funds	0	0	0	0	0	0	0	0	0
901	Sale of City Real Property	2,934	900	900	900	900	900	900	0	8,334
904	Urban Development Action Grant	0	0	0	0	0	0	0	0	0
905	Private Payments - Alleys	820	500	500	500	600	600	600	0	4,120
906	Private Payments - Sidewalks	2,000	800	400	300	600	600	600	0	5,300
907	Private Payments - Conduits	13,100	6,000	4,000	7,000	7,000	5,000	5,000	0	47,100
908	Other Private Funds & Grants	1,982	4,500	500	0	0	0	0	0	6,982
909	Critical Area Buffer Offset Fu	1,500	100	100	100	100	100	0	0	2,000
910	Critical Area Stormwater Manag	1,100	100	100	100	100	100	100	0	1,700
950	County Grants	386,441	353,627	714,158	521,383	77,906	37,370	42,012	24,939	2,132,897
990	Other Funds (Not Classified Ab	25,058	2,200	10,000	10,000	4,000	4,000	5,000	5,000	60,258
999	All Other Debt	239	6,000	0	0	0	0	0	0	6,239
Total:		1,859,874	1,169,083	1,587,751	1,689,301	392,524	352,665	387,443	75,791	7,438,641

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Mayor's Office of Information Technology

Amounts in Thousands

117-001 Extend Fiber to Rec Centers and Health Facilities

Description: Extend fiber optic network connections to rec centers and health facilities. This would allow these critical buildings to have high speed network connections.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	500	500	0	1,000
Total	0	0	0	0	500	500	0	1,000

117-002 Replace Mainframe

Description: Replace mainframe. It hosts 44 legacy applications and is used to collect ~\$1.6 billion/year. It fails frequently and is in imminent danger of permanent failure, which would cause catastrophic loss of data and the inability to process bills.

Location: 401 E. Fayette Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	5,000	Zero	0	0	0	0	5,000
Total	0	5,000	0	0	0	0	0	5,000

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Mayor's Office of Information Technology

Amounts in Thousands

117-003 Critical Emergency Radio System

Description: Enhance police, fire, and DPW 800MHZ radio system facilities and equipment. The existing system has many points of failure and almost failed during Hurricane Sandy.

Location: 200 N. Holliday Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
200 General Funds	0	0	0	0	0	0	500	500
Total	0	0	0	0	0	0	500	500

117-004 Relocation of 911/311 Center

Description: Relocate the 911/311 Center (Primary Safety Answering Point) to a redundant site guaranteeing availability during an emergency.

Location: To be determined

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	500	500	0	0	0	1,000
Total	0	0	500	500	0	0	0	1,000

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-001 AVAM - Enhancing Exhibition Space Experience

Description: Update several key areas of the exhibition spaces and make improvements to enhance the experience of visitors. Update lighting, flooring, way-finding signage including Braille, and repair a skylight.

Location: 800 Key Highway Baltimore, MD 21230

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	75	75	0	0	0	0	150
Total	0	75	75	0	0	0	0	150

127-004 MD Science Center - Elevators Modernization & Code Upgrades

Description: Modernize and upgrade two aging passenger elevators used primarily by school groups and other visitors and one "staff" elevator, used primarily by staff, volunteers, contractors, and vendors, including bringing the elevators up to current code.

Location: 601 Light Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
Total	0	100	100	0	0	0	0	200

127-005 Baltimore Symphony Orchestra - Modernization

Description: Redesign the lighting, paving, and signage of Joseph Meyerhoff Symphony Hall's exterior as well as as design and install new architectural, lighting and display features inside the Hall's lobby.

Location: 121 Cathedral Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	75	75	0	0	0	0	150
Total	0	75	75	0	0	0	0	150

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-006 USS Constellation Critical Dry Docking

Description: Make critical repairs to the USS Constellation, an icon in Baltimore's Inner Harbor for almost 60 years. The ship's hull below the waterline is in need of critical repairs and must be dry-docked in order for this work to be done.

Location: Sparrows Point Shipyard

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	375	375	0	0	0	0	750
Total	0	375	375	0	0	0	0	750

127-007 MICA - Studio Center Redevelopment in Station North

Description: Renovate 113-131 North Avenue, a 120,000 sq ft facility in Station North to expand graduate programming and open the space to the public while integrating the activities of students, faculty, artists, and designers with the residents and businesses.

Location: 113-131 North Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
Total	0	50	50	0	0	0	0	100

127-008 Maryland Zoo - Improvements and Upgrades

Description: Make critical improvements to the zoo's aging facility by addressing issues of concern identified by the Association of Zoos and Aquariums (AZA) and by the United States Department of Agriculture (USDA), the federal agency responsible for regulating zoos.

Location: Druid Hill Park

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
Total	0	100	100	0	0	0	0	200

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-009 Center Stage 50th Anniversary Renovation

Description: Renovate theater in response to the 50th anniversary. Improvement plans include public non-performances spaces, the building exterior, and infrastructure to better support new and changing technologies.

Location: 700 N. Calvert Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
Total	0	50	50	0	0	0	0	100

127-010 Boston St Pier

Description: The Boston Street Pier reconstruction.

Location: 2901 O'Donnell st.

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	38	-38	0	0	0	0	0	0
Total	38	-38	0	0	0	0	0	0

127-011 Visitor Center Doors

Description: Visitor Center Door replacement

Location: 401 Light Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	200	-200	0	0	0	0	0	0
Total	200	-200	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-067 Eleanor E. Hooper Adult Day Care Center

Description: This request is to provide funds to furnish the renovated Eleanor E. Hooper Adult Day Care Center which operates in the historic Casino Building in Patterson Park.

Location: Patterson Park

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	330	0	0	0	0	0	0	330
200 General Funds	400	-12	0	0	0	0	0	388
690 Other State Funds	861	0	0	0	0	0	0	861
908 Other Private Funds & Grants	282	0	0	0	0	0	0	282
Total	1,873	-12	0	0	0	0	0	1,861

127-152 Baltimore City Heritage Area Capital Grants

Description: Provide local support for heritage tourism capital projects in order to make sites more visitor-ready and friendly. To be eligible, projects must be consistent with the recommendations of the Baltimore City Heritage Area (BCHA) Management Plan and Update

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	250	100	100	0	0	0	0	450
200 General Funds	1,220	0	0	0	0	0	0	1,220
908 Other Private Funds & Grants	0	0	0	0	0	0	0	0
Total	1,470	100	100	0	0	0	0	1,670

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-157 Hatton Senior Center

Description: Expand the Hatton Senior Center by increasing the building's square footage. Currently the center has only one large room to accommodate exercise classes and there is no space for exercise equipment.

Location: 2825 Fait Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	326	-325	0	0	0	0	0	1
Total	326	-325	0	0	0	0	0	1

127-780 Baltimore Museum of Art- Comprehensive Renovation

Description: Renovate the facility, including two new roofs; new displays of African, American, and Contemporary art; improved visitor amenities; expanded shop; sprinkler and life-safety improvements; new control system for HVAC; and improved support spaces.

Location: 10 Art Museum Drive

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	1,950	250	250	0	0	0	0	2,450
690 Other State Funds	5,232	2,500	3,500	0	0	0	0	11,232
Total	7,182	2,750	3,750	0	0	0	0	13,682

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-782 Everyman Theatre- Renovate New Location at Historic Town Theatre

Description: Renovate Town Theatre as Everyman Theatre's new permanent home, providing an additional 18,000 square feet over its former leased space. A second phase of construction will permit conversion of a rehearsal space into a second performance space.

Location: 315 West Fayette St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	900	75	75	0	0	0	0	1,050
Total	900	75	75	0	0	0	0	1,050

127-791 Walters Art Museum - The Domino Project

Description: Funding toward the renovation of the Walters and the reinstallation of the City-owned collection. The improvements will enable the museum to better serve its expanding audiences and accommodate its growing permanent collection.

Location: 600 N Charles Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	1,850	150	150	0	0	0	0	2,150
Total	1,850	150	150	0	0	0	0	2,150

127-795 Capital Project Priorities

Description: Funding to support capital projects in the city of Baltimore and provide support for the implementation of initiatives that contribute to the overall improvement of city of Baltimore.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	450	150	500	400	700	700	700	3,600
Total	450	150	500	400	700	700	700	3,600

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-915 CHAI - Comprehensive Housing Assistance, Inc.

Description: Construct a new office building for CHAI to provide for housing related initiatives in Upper Park Heights. CHAI has outgrown their current offices and is currently operating out of multiple locations.

Location: Upper Park Heights

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	550	-50	0	0	0	0	0	500
Total	550	-50	0	0	0	0	0	500

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: CONSTRUCTION RESERVE - MAYORALTY

Amounts in Thousands

129-001 Construction Reserve-UNALLOCATED

Description: An existing fund balance is to be de-appropriated and the funds reprogrammed for current priority projects.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	119	-119	0	0	0	0	0	0
Total	119	-119	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Planning Department

Amounts in Thousands

188-001 Capital Improvement Program

Description: Prepare, analyze, and recommend a six-year Capital Improvement Program (CIP) to guide the City in making necessary physical improvements.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	150	150	150	150	150	150	900
Total	0	150	150	150	150	150	150	900

188-004 Critical Area Buffer Offset Program

Description: Improve water quality, restore habitat and provide environmental education through environmental restoration projects utilizing mitigation funds from development in the 100 foot buffer of the Chesapeake Bay.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
909 Critical Area Buffer Offset Funds	1,500	100	100	100	100	100	0	2,000
Total	1,500	100	100	100	100	100	0	2,000

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Planning Department

Amounts in Thousands

188-005 Critical Area Stormwater Offset Program

Description: Improve water quality, restore habitat, and provide environmental education through environmental restoration projects throughout the Critical Area.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
690 Other State Funds	15	0	0	0	0	0	0	15
910 Critical Area Stormwater Management Funds	1,100	100	100	100	100	100	100	1,700
Total	1,115	100	100	100	100	100	100	1,715

188-009 Area Master Plans and Initiatives

Description: Create various area master plans. The department hires up to two consultants per year to produce select area master plans.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	3,147	0	0	0	0	0	0	3,147
200 General Funds	347	50	100	100	100	100	100	897
Total	3,494	50	100	100	100	100	100	4,044

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Planning Department

Amounts in Thousands

188-010 Historic Public Monuments

Description: Restore over 250 monuments & statues in the City of Baltimore that the Commission for Historical & Architectural Preservation (CHAP) is charged with conserving.

Location: City wide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	700	0	0	0	0	0	0	700
200 General Funds	0	Zero	Zero	50	50	50	50	200
Total	700	0	0	50	50	50	50	900

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-001 New Mitchell Courtroom and Chambers #1

Description: Design and construct a large courtroom in the Clarence Mitchell Courthouse. The Courtroom will include a Jury Deliberation Room with accessible bathrms and Administrative Law Clerk's Offices and Judge's Chambers.

Location: Clarence Mitchell Courthouse - 100 N. Calvert Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	2,250	0	0	0	0	0	2,250
Total	0	2,250	0	0	0	0	0	2,250

197-002 Council Chambers - Balcony Steps and ADA

Description: Renovate the steps located in the balcony of the City Council Chambers to eliminate the potential tripping hazard. Also included is an upgrading of the audio/visual system to meet ADA requirements.

Location: City Hall - 100 Holiday Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	Zero	200	0	0	0	0	200
Total	0	0	200	0	0	0	0	200

197-003 Abel Wolman Elevator Upgrade

Description: Renovate/upgrade elevators, elevator machine room and elevator equipment in the Abel Wolman Municipal Building to bring up to code.

Location: 200 Holiday Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	2,000	0	0	0	0	0	2,000
Total	0	2,000	0	0	0	0	0	2,000

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-004 Benton Building Exterior Stone Walls

Description: Refurbish the walls by patching and replacing bad panels, stabilizing loose panels, cleaning the stones, and sealing the entire surface to make it water tight. The stone is so deteriorated that it may only last another decade before slabs break loose.

Location: 417 E. Fayette St.

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	1,100	0	0	0	0	0	1,100
Total	0	1,100	0	0	0	0	0	1,100

197-005 City Hall Exterior Stone Walls

Description: Repair cracks in the existing marble façade of City Hall and refurbish broken or missing stones. In addition to sealing the building envelope, this is a life-safety issue. Recently another stone has fallen to the street/sidewalk below.

Location: 100 Holliday Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	680	0	0	0	0	0	680
Total	0	680	0	0	0	0	0	680

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-006 Sarah's Hope, Homeless Shelter for Women & Childeren

Description: Renovate the building envelope including new roof; replacement or rehab of windows; upgrade to energy efficient HVAC and repair of water and earthquake damage. In addition, design and implement site improvements such as ADA paths and new playground.

Location: 1114 North Mount St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	1,050	0	0	0	0	1,050
200 General Funds	0	100	Zero	0	0	0	0	100
690 Other State Funds	0	1,000	1,000	0	0	0	0	2,000
908 Other Private Funds & Grants	0	500	500	0	0	0	0	1,000
990 Other Funds (Not Classified Above)	0	200	0	0	0	0	0	200
Total	0	1,800	2,550	0	0	0	0	4,350

197-007 Abel Wolman Municipal Building Master Plan and Schematic Design

Description: Develop a Master Plan and Schematic Design for the renovation of the Abel Wolman Municipal Bldg. to a 21st Century Office Bldg. Its location, north of City Hall and adjacent to War Memorial Plaza, makes it ideal as leasable office space for City Agencies

Location: 200 N Holliday St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	650	0	0	0	0	0	650
Total	0	650	0	0	0	0	0	650

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-008 Mitchell Courthouse - ADA Toilet Rooms

Description: The Mitchell Courthouse is not in compliance with accessibility standards required by the ADA for public toilet rooms.

Location: 100 N Calvert Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	220	0	0	0	0	0	220
Total	0	220	0	0	0	0	0	220

197-010 City Hall - Basement Flooding

Description: Abate source of water infiltration in the basement of City Hall, where Law Department offices are located.

Location: 100 Holiday Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	75	0	0	0	0	0	75
Total	0	75	0	0	0	0	0	75

197-011 The Cloisters Emergency Generator

Description: Install an emergency generator at The Cloisters to allow uninterrupted use of the well pump during power outages.

Location: 10440 Falls Rd

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	Zero	50	0	0	0	0	50
Total	0	0	50	0	0	0	0	50

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-014 401 E Fayette Mechanical/Electrical/Plumbing Assessment & Design

Description: Assess the existing Mechanical/Electrical/Plumbing (MEP) systems for 401 E. Fayette Street and develop a master plan to replace these systems.

Location: 401 East Fayette St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

197-016 4 South Frederick/Study Assessment

Description: This property has a tremendous amount of tenant turnover. An analysis of and plan for the building is required to identify and correct issues that cause tenants to be displeased with the 4 South Frederick Street Building.

Location: 4 South Frederick Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-017 Oliver Multi-Purpose Center Master Plan and Schematic Design

Description: Conduct a master plan to determine and prioritize code and life safety issues in the Oliver Multi-Purpose Center, which houses multiple community service groups.

Location: 1400 East Federal Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	Zero	250	0	0	0	0	250
Total	0	0	250	0	0	0	0	250

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-018 Stone Mansion on Reservoir Hill

Description: Renovate the Stone Mansion on Reservoir Hill, which has fallen into disrepair and is in need of a total renovation to properly house the neighborhood's Head Start Program. The site needs to be regraded to prevent further water damage to the foundation.

Location: 2001 Park Ave

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	Zero	Zero	0	0	0	0
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-019 Pimlico Police & Fire Training Facility Roof and Walls

Description: Replace roof and repair cracked exterior walls of the Pimlico Police and Fire Training Facility, originally constructed in 1954 as a public school.

Location: 3500 W. Northern Parkway

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	1,700	0	0	0	0	1,700
200 General Funds	0	0	Zero	0	0	0	0	0
Total	0	0	1,700	0	0	0	0	1,700

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-022 Courthouse East - Basement Beam

Description: Restore a structural concrete beam located in the basement of Court House East. The deteriorated beam presents a life safety issue.

Location: 101 N Calvert Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	120	0	0	0	0	0	120
Total	0	120	0	0	0	0	0	120

197-024 Gardenville Head Start

Description: Renovate the building envelope and systems upgrade, which includes slate roof, windows and upgrade to energy efficient HVAC. In addition, design and implement site improvements such as ADA paths, playground and landscaping.

Location: 5427 Belair Road

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	1,190	0	0	0	1,190
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	1,190	0	0	0	1,190

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-025 Reisterstown Community Action Center

Description: Study and evaluate the building. Renovate bathrooms to be ADA compliant.

Location: 3939 Reisterstown Rd

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-026 Northern Community Action Center

Description: Study and evaluate the building. Renovate bathrooms to be ADA compliant.

Location: 5225 York Rd

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-027 Southeast Community Action Center

Description: Study and evaluate the building. Renovate bathrooms to be ADA compliant.

Location: 3411 Bank St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-028 New Mitchell Courtroom and Chambers #2

Description: Design and construct a medium-sized courtroom in the Clarence Mitchell Courthouse. The Courtroom will include a Jury Deliberation Room with accessible bathrms and Administrative Law Clerk's Offices and Judge's Chambers.

Location: Clarence Mitchell Courthouse - 100 N. Calvert Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	1,200	0	0	0	0	1,200
Total	0	0	1,200	0	0	0	0	1,200

197-029 Visitor Center Expansion

Description: The Visitor Center opened in 2004. Due to its popularity, the support offices, storage and computer areas need to be expanded.

Location: 401 Light Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-030 Abel Wolman Fire Suppression System

Description: Per the Fire Marshall, a Fire Suppression System is required for adequate safety of the building's occupants.

Location: 200 N Holliday St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	200	1,170	0	0	0	0	1,370
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	200	1,170	0	0	0	0	1,370

197-031 Mitchell Courthouse Window Replacement

Description: The 280 windows in Mitchell Courthouse, built in 1900, are single-pane wood windows which are old and deteriorated and need replacement.

Location: 100 N Calvert St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	2,420	0	0	0	2,420
Total	0	0	0	2,420	0	0	0	2,420

197-033 Courthouse East Window Replacement

Description: The 699 windows in Courthouse East are original to this 1932 building and need to be replaced.

Location: 111 N Calvert St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	4,800	0	0	4,800
Total	0	0	0	0	4,800	0	0	4,800

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-034 Cylburn Mansion

Description: Upgrade HVAC system for reliability and energy efficiency. Evaluate and upgrade Fire Alarm and Fire Suppression System.
 Address code and ADA accessibility issues.
 Location: 4915 Greenspring Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

197-035 Police Headquarters Curtain Wall Restoration

Description: Upgrade exterior curtain wall of structure. The critical water infiltration aspects of the existing curtain wall envelope of the structure
 are failing and need to be evaluated and restored.
 Location: 601 East Fayette

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

197-036 Crimea Mansion

Description: Upgrade HVAC system for reliability and energy efficiency. Evaluate and upgrade Fire Alarm and Fire Suppression System.
 Address code and ADA accessibility issues.
 Location: 4921 Windsor Mill Road

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	200	0	0	0	0	200
Total	0	0	200	0	0	0	0	200

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-037 Hampden Library Renovation

Description: This project calls for the complete renovation of the Hampden Neighborhood Library.

Location: 3641 Falls Road Baltimore, MD 21211

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	1,500	1,500	0	0	0	0	3,000
690 Other State Funds	0	0	400	0	0	0	0	400
Total	0	1,500	1,900	0	0	0	0	3,400

197-038 Central Library Renovation

Description: This project calls for the complete renovation of the Central Library which functions as the State Library Resource Center for the State of Maryland.

Location: 400 Cathedral Street Baltimore, MD 21201

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	2,350	0	0	1,500	0	0	0	3,850
690 Other State Funds	16,191	0	26,000	27,500	27,500	0	0	97,191
999 All Other Debt	239	0	0	0	0	0	0	239
Total	18,780	0	26,000	29,000	27,500	0	0	101,280

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-039 Light Street Library Renovation

Description: This project calls for the complete renovation of the Light Street Library located in South Baltimore.

Location: 1251 Light Street Baltimore, MD 21230

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
690 Other State Funds	0	0	0	0	0	0	400	400
Total	0	0	0	0	0	0	400	400

197-040 Walbrook Library Renovation

Description: This project calls for the complete renovation of the Walbrook Library located in West Baltimore.

Location: 3203 West North Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	1,500	1,500
690 Other State Funds	0	0	0	0	0	400	0	400
Total	0	0	0	0	0	400	1,500	1,900

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-041 Washington Village Library Renovation

Description: This project calls for the complete renovation of the Washington Village Library located in Southwest Baltimore.

Location: 856 Washington Blvd. Baltimore, MD 21230

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	1,500	1,500	0	3,000
690 Other State Funds	0	0	0	0	400	0	0	400
Total	0	0	0	0	1,900	1,500	0	3,400

197-042 City Hall Elevator Upgrades

Description: Renovate/upgrade elevators, elevator machine room and elevator equipment to bring up to code.

Location: 100 Holliday St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	0	1,960	0	1,960
Total	0	0	0	0	0	1,960	0	1,960

197-043 Guilford Municipal Building Elevator Upgrades

Description: Renovate/upgrade elevators, elevator machine room and elevator equipment to bring up to code.

Location: 210 Guilford Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	0	520	0	520
Total	0	0	0	0	0	520	0	520

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-048 Courthouse East - Roof Replacement

Description: Replace all built-up roofing at third floor including raising or replacing mechanical units. Also at the sixth floor roof, replace roof tiles, plywood deck and wood nailers, guttering and flashing.

Location: 101 N Calvert Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	480	0	0	0	480
200 General Funds	0	0	0	Zero	0	1,020	0	1,020
Total	0	0	0	480	0	1,020	0	1,500

197-049 Abel Wolman Municipal Building Renovation

Description: Renovate the Abel Wolman Municipal Bldg. to a 21st Century Office Bldg. Its location, north of City Hall and adjacent to War Memorial Plaza, makes it ideal as leasable office space for City Agencies.

Location: 200 N Holliday St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	1,030	700	7,000	3,000	11,730
200 General Funds	0	0	0	0	0	Zero	3,500	3,500
Total	0	0	0	1,030	700	7,000	6,500	15,230

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-050 Southwestern Police Station Renovation

Description: The Southwestern District Station was constructed in 1957. Renovations will make it a state-of-the-art building and fix the building code violations.
 Location: 424 Fonthill Ave.

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-051 Western Police Station Renovations

Description: The Western District Station, constructed in 1958, needs renovations to bring the building up to state of the art conditions to support the current operation and comply with Baltimore City Green Building Standards and ADA regulations.
 Location: 1034 N. Mount Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

197-052 Eastern Police Station Renovations

Description: The Eastern District Station was constructed in 1957. The facility is now in need of renovations not only to fix many problems and building code violations, but bring the building up to state-of-the-art conditions that support the current operations.
 Location: 1620 Edison Highway

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	Zero	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-053 Northwestern Police Station Renovation

Description: The Northwestern Police District Station was constructed in 1958, and is now in need of a complete renovation to correct Building Code violations, and to make the facility meet the needs of a 21st century Police Force.

Location: 5271 Reisterstown Road

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

197-054 Southeastern Police Station Renovations

Description: The Southeastern Police District Station was constructed in 1958. The facility needs renovations to upgrade this facility to meet the needs of a modern police force.

Location: 5700 Eastern Ave.

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

197-055 Fire Academy Master Plan

Description: Design a complete Site Master Plan for the Fire Training Academy located on Pulaski Highway. The Department of General Services, in collaboration with the Fire Department, has already created a conceptual master plan.

Location: 6720 Pulaski Highway

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	330	240	0	0	0	0	570
Total	0	330	240	0	0	0	0	570

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-056 Engine 30 Renovations

Description: Restore structural concrete floor slab at apparatus bay to comply with safety standards. Remove and replace aged dilapidated kitchen cabinets, countertop and sink in kind. Install exterior manual transfer switch for future connection to portable generator
 Location: 3220 Frederick Ave

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	75	0	0	0	0	0	75
Total	0	75	0	0	0	0	0	75

197-057 Engine 21 Renovations

Description: Restore structural concrete floor slab at apparatus bay to comply w/ safety standards. Remove and replace aged, dilapidated kitchen cabinets, countertop & sink in kind. Install exterior manual transfer switch for future connection to portable generator.
 Location: 3724 Roland Ave

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

197-058 Engine 57 Renovations

Description: Restore structural concrete floor slab at apparatus bay to comply with safety standards. Remove and replace aged dilapidated kitchen cabinets, countertop and sink in kind. Install exterior manual transfer switch for future connection to portable generator
 Location: 4427 Pennington Ave

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	150	0	0	0	0	0	150
Total	0	150	0	0	0	0	0	150

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-059 Engine 29 Renovations

Description: Restore structural concrete floor slab at apparatus bay to comply with safety standards. Remove and replace aged dilapidated kitchen cabinets, countertop and sink in kind. Install exterior manual transfer switch for future connection to portable generator

Location: 4312 Park Heights Ave

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	90	0	0	0	0	0	90
Total	0	90	0	0	0	0	0	90

197-060 Engine 46 Roof Replacement

Description: Replace roof and renovate kitchen at Engine 46. The severely deteriorated roofing will be completely removed and replaced with a new roofing system. The aged dilapidated kitchen cabinets, countertop and sink will be removed and replaced in kind.

Location: 5500 Reisterstown Rd

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	260	0	0	0	0	0	260
Total	0	260	0	0	0	0	0	260

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-061 Engine 5 Roof and Boiler Replacement

Description: Replace roof, replace boiler, renovate kitchen and install manual transfer switch for portable generator at Engine 5.

Location: 2120 Eastern Ave.

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	0	Zero	330	0	0	0	0	330
Total	0	0	330	0	0	0	0	330

197-063 Engine 36 Electrical Upgrades

Description: Replace outdated non-code compliant building electrical system and install permanent emergency generator at Engine 36.

Location: 2249 Edmondson

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	280	0	0	0	0	280
200 General Funds	0	Zero	220	0	0	0	0	220
Total	0	0	500	0	0	0	0	500

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-064 Engine 14 Renovation

Description: Renovate kitchen and bathroom at Engine 14. Install manual transfer switch for portable generator.

Location: 1908 Hollins St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	Zero	70	0	0	0	0	70
Total	0	0	70	0	0	0	0	70

197-065 Engine 51 Renovation

Description: Renovate kitchen at Engine 51. Install manual transfer switch for portable generator. Rebuild and improve basement stair.

Location: 645 North Highland Ave

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	Zero	70	0	0	0	0	70
Total	0	0	70	0	0	0	0	70

197-066 Squad 47 Renovation

Description: Replace windows at Squad 47. Install manual transfer switch for portable generator.

Location: 2608 Washington Blvd

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	Zero	110	0	0	0	0	110
Total	0	0	110	0	0	0	0	110

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-067 Engine 58 Renovation

Description: Renovate kitchen at Engine 58. Install manual transfer switch for portable generator.

Location: 2425 Annapolis Rd

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	Zero	60	0	0	0	0	60
Total	0	0	60	0	0	0	0	60

197-068 Fire Academy Fitness Building

Description: Design and construct a new fitness building at the Fire Training Academy. The building will include space for CPAT test, locker rooms, physical training and a classroom area.

Location: 6720 Pulaski Highway

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	200	1,500	0	0	1,700
200 General Funds	0	0	0	Zero	1,500	0	0	1,500
Total	0	0	0	200	3,000	0	0	3,200

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-069 Fire Headquarters Building ADA Upgrades

Description: Upgrade building entrance and interior spaces to comply with ADA requirements.

Location: 410 East Lexington St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	450	0	0	0	450
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	450	0	0	0	450

197-070 Engine 55 Electrical Upgrade

Description: Replace outdated non-code compliant building electrical system and install permanent emergency generator at Engine 55.

Location: 1229 Bush St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	570	0	0	0	570
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	570	0	0	0	570

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-071 Engine 52 Electrical Upgrade

Description: Replace outdated non-code compliant building electrical system and install permanent emergency generator at Engine 52.

Location: 3525 Woodbrook Ave

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	570	0	0	0	570
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	570	0	0	0	570

197-072 Engine 14 Electrical Upgrade

Description: Replace outdated non-code compliant building electrical system and install permanent emergency generator at Engine 14.

Location: 1908 Hollins St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	600	0	0	600
Total	0	0	0	0	600	0	0	600

197-073 Engine 33 Electrical Upgrade

Description: Replace outdated non-code compliant building electrical system and install permanent emergency generator at Engine 33.

Location: 1223 Montford Ave

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	600	0	0	600
Total	0	0	0	0	600	0	0	600

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-074 Benton Building Insulation Improvements

Description: Replace damaged insulation material with improved energy saving "R" value insulation system. Remove water damaged insulation and soffit panels. Repair any water damaged infratructure. Replace any damaged soffit panels.

Location: 417 East Fayette St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	70	0	0	0	0	0	70
200 General Funds	0	230	0	0	0	0	0	230
Total	0	300	0	0	0	0	0	300

197-075 Druid Health District Center Partial Renovation

Description: Renovate part of the Health Facility to accommodate programs relocating from a nearby private facility. Replace carpeting in public areas and some offices with VCT tile flooring.

Location: 1515 West North Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	1,400	0	0	0	0	1,400
200 General Funds	0	200	Zero	0	0	0	0	200
Total	0	200	1,400	0	0	0	0	1,600

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-076 Police Station Master Plan

Description: Create a master plan for police stations. Collaborate with Police Dept and Planning Dept to determine whether district stations should be renovated, replaced, or co-located with other facilities.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	2,000	2,000
200 General Funds	0	0	200	1,300	200	0	0	1,700
Total	0	0	200	1,300	200	0	2,000	3,700

197-077 Community Action Center Masterplan

Description: Create a master plan for community action centers. Collaborate with Mayor's Office of Human Services and Planning Dept to determine whether community action centers should be renovated, replaced, or co-located with other facilities.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	90	0	0	2,000	2,090
200 General Funds	0	0	0	500	0	0	0	500
Total	0	0	0	590	0	0	2,000	2,590

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-830 68th Street Environmental Remediation Project

Description: Remediate City right-of-way and real property that are contaminated by hazardous materials. Remediation is required by EPA regulations as stipulated in EPA-issued Administrative Order of Consent.

Location: 68th St (landfill)

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	435	0	500	500	500	0	0	1,935
800 General Funds (HUR Eligible)	150	0	0	0	0	0	0	150
Total	585	0	500	500	500	0	0	2,085

197-840 Race Street Environmental Remediation

Description: Remediate the contaminated soil in the I-95 right-of-way at 2000 Race Street.

Location: 2000 Race St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	200	100	200	200	100	0	0	800
800 General Funds (HUR Eligible)	430	0	0	0	0	0	0	430
Total	630	100	200	200	100	0	0	1,230

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: City School System - Systemics Program

Amounts in Thousands

417-001 21st Century Buildings for Our Schools

Description: According to the BCPS 10 year plan, every City Schools building that remains open will be modernized, and will have the technology students need to learn in the 21st century, natural light, clean air, appropriate temperatures and potable water.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	6,000	10,000	12,000	12,000	12,000	52,000
Total	0	0	6,000	10,000	12,000	12,000	12,000	52,000

417-212 Systemic Improvements

Description: Replace, renovate, repair or provide various building systems, such as boilers, chillers, air conditioning systems, elevators, fire safety systems, roofs, windows and exterior doors.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	20,330	2,820	2,213	0	6,000	6,000	6,000	43,363
Total	20,330	2,820	2,213	0	6,000	6,000	6,000	43,363

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-001 Graceland Park-O'Donnell Heights PK-8 #240

Description: Replace the existing school building (75,613sf) that is in poor condition, over-subscribed, and will be drawing from new housing units in the redeveloped O'Donnell Heights area with a newly constructed modern sustainable school facility (85,993 sf).
 Location: 6300 O'Donnell Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	4,590	4,000	4,000	0	0	0	12,590
Total	0	4,590	4,000	4,000	0	0	0	12,590

418-003 Holabird ES/MS #229

Description: Replace the existing school building (49,754 sf) that is in poor condition, oversubscribed, and will be adjacent to 900 new units in the area with a newly constructed modern sustainable school facility (89,434 sf).
 Location: 1500 Imla Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	4,590	4,000	4,000	0	0	0	12,590
Total	0	4,590	4,000	4,000	0	0	0	12,590

418-006 Northwest School Improvements

Description: Make improvements to school buildings and grounds at four schools located in Northwest Baltimore (Mt. Washington, Cross Country, Fallstaff, and Northwestern). Improvements may include porches, playgrounds, cafeterias, fields, etc.
 Location: Mt. Washington, Cross Country, Fallstaff, and Northwestern

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
612 State Education Trust Fund - Slots Revenue	0	175	0	0	0	0	0	175
Total	0	175	0	0	0	0	0	175

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-051 Waverly PK-8 School #51

Description: Replace the existing elementary school facility with a new facility that will accommodate the entire expanded PK-8 program. The replacement will include classrooms, science labs, library/media center, computer labs, etc. for the combined PK-8 program.

Location: 3400 Ellerslie Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	11,426	3,000	0	0	0	0	0	14,426
Total	11,426	3,000	0	0	0	0	0	14,426

418-555 New Southwest Area Elementary School (Uplands)

Description: Construct a new elementary school to accomodate some of the elementary students at over-subscribed grade schools in the area, as well as the anticipated future student yield from early phases of the proposed Uplands housing development.

Location: TBD

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	2,600	2,000	787	0	0	0	0	5,387
Total	2,600	2,000	787	0	0	0	0	5,387

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-004 Stony Run Trail

Description: Construct a continuous 3-mile path that runs along the Stony Run Stream and connects to the 7.75 mile Jones Falls Trail, as called for in the Greater Roland Park Master Plan (2011).

Location: Roland Park Elem/Middle to Overhill Road

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
603 State Open Space Grants	600	600	0	0	0	0	0	1,200
Total	600	600	0	0	0	0	0	1,200

474-005 Howards Park Dog Park

Description: Convert the underutilized Howards Park to a dog park, as identified by Seton Hill Neighborhood Plan. The project will be funded in partnership with BDC (601-020), which is requesting \$120,000 in City Bond Funds for FY14 (total project cost of \$270,000).

Location: Centre and Howard Streets

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	150	0	0	0	0	0	150
908 Other Private Funds & Grants	0	0	0	0	0	0	0	0
Total	0	150	0	0	0	0	0	150

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-012 Future Recreation Facility Expansion/Modernization

Description: Expand and transform existing recreation centers according to a new community center model as part of BCRP's comprehensive plan to create a network of high quality community centers and sustainable recreation services for Baltimore City (August 2011).

Location: citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	1,700	1,400	1,400	1,400	1,400	7,300
200 General Funds	0	0	2,000	2,000	750	750	750	6,250
604 State Open Space Matching Grants	0	0	1,000	1,250	1,500	1,750	2,000	7,500
Total	0	0	4,700	4,650	3,650	3,900	4,150	21,050

474-013 Future Tree Baltimore Program

Description: Purchase & install trees through Tree Baltimore. The Dept's Tree Baltimore staff and Forestry Division shall determine locations for new trees including city sidewalks, grass medians, parks and private property. See also FY14 Tree Baltimore, 474-025.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	0	100	300	300	300	300	1,300
Total	0	0	100	300	300	300	300	1,300

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-014 Future Maryland Community Parks and Playground Program

Description: Renovate park playgrounds and nearby basketball courts through the Community Parks and Playgrounds Program.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
690 Other State Funds	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

474-015 Future Baltimore Playlot Program

Description: Renovate park playgrounds. The sites for the Baltimore Playlot Program will be selected closer to the fiscal year.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	300	400	400	400	400	1,900
Total	0	0	300	400	400	400	400	1,900

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-016 Future Park Rehabilitation Program

Description: Install new trash and recycling bins, benches, lighting, signage, paths, utilities, fencing, fountains, dog areas and other park amenities in a comprehensive manner throughout the park system.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	350	1,200	1,200	1,200	1,200	5,150
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
603 State Open Space Grants	0	0	750	750	750	750	750	3,750
604 State Open Space Matching Grants	0	0	1,000	1,250	1,500	1,750	1,750	7,250
800 General Funds (HUR Eligible)	0	0	500	300	600	600	600	2,600
Total	0	0	2,600	3,500	4,050	4,300	4,300	18,750

474-017 Riverside Park Improvements - Ball Field Expansion and Dog Park

Description: Implement high-priority projects from the Riverside Park Master Plan (2010), primarily the renovation of existing athletic fields, basketball courts and walkways and the construction of a new dog park.

Location: Riverside Park, 1800 Covington Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	840	0	0	0	0	0	840
604 State Open Space Matching Grants	0	410	0	0	0	0	0	410
Total	0	1,250	0	0	0	0	0	1,250

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-018 Future Neighborhood Swimming Pool Renovation

Description: Perform comprehensive, system-wide improvements to Baltimore City's pool inventory to bring facilities up to current building code and ADA standards, and begin implementation of "Dive-In Baltimore" Long-Range Aquatics Plan.

Location: citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	500	1,000	1,000	1,000	1,000	4,500
200 General Funds	0	0	1,000	1,000	750	750	750	4,250
604 State Open Space Matching Grants	0	0	500	500	500	500	500	2,500
Total	0	0	2,000	2,500	2,250	2,250	2,250	11,250

474-019 Carroll Park Athletic Fields

Description: Upgrade two baseball fields and one multi-purpose field in Carroll Park. Field upgrades include artificial turf, sport lighting and fencing.

Location: Carroll Park

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	508	310	0	0	0	0	0	818
200 General Funds	200	0	0	0	0	0	0	200
603 State Open Space Grants	400	0	0	0	0	0	0	400
604 State Open Space Matching Grants	0	750	0	0	0	0	0	750
Total	1,108	1,060	0	0	0	0	0	2,168

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-020 Patterson Park Roadway and Circulation Improvements

Description: Re-align existing parking configuration within Patterson Park to minimize and manage vehicular traffic throughout the park, improve ADA accessibility, and ensure pedestrian safety for a diverse user group.

Location: Patterson Park

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

474-021 Patterson Park Audubon Center

Description: Remove paving from BCRP's maintenance yard in Patterson Park to revert land back to public park use and support expanded park programming such as the City Farms community garden and Audubon Society environmental programs.

Location: Patterson Park

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

474-022 Community Center Master Plan and Implementation

Description: Develop and begin implementation of a 10 year priority plan for BCRP recreation center facilities to improve utilization and enhance programming in conjunction with Baltimore City's Public Schools 10 year plan and HCD projects.

Location: City Wide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	5,000	0	0	0	0	0	5,000
Total	0	5,000	0	0	0	0	0	5,000

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-025 FY14 Tree Baltimore Program

Description: Purchase & install trees through Tree Baltimore. The Dept's Tree Baltimore staff and Forestry Division shall determine locations for new trees including city sidewalks, grass medians, parks and private property. See also Future Tree Baltimore, 474-013.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

474-026 CC Jackson-Neighborhood Swimming Pool Renov. and Park Improv.

Description: Renovate the CC Jackson neighborhood "walk-to" and wading pools to better address current usage patterns and to bring them up to current building code and American Disability Act (ADA) standards.

Location: 4910 Park Heights Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	350	0	0	0	0	0	350
604 State Open Space Matching Grants	0	1,050	0	0	0	0	0	1,050
612 State Education Trust Fund - Slots Revenue	0	400	0	0	0	0	0	400
Total	0	1,800	0	0	0	0	0	1,800

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-027 Clifton and Wegworth Parks Court Resurfacing

Description: Renovate tennis courts in Clifton Park and basketball courts at Wegworth Park. Improvements will include new asphalt surfacing, fencing, lighting, and landscaping. All renovations will include ADA improvements.

Location: Clifton Park, 2801 Harford Road, Wegworth Park, 2761 Wegworth Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
603 State Open Space Grants	0	500	0	0	0	0	0	500
Total	0	800	0	0	0	0	0	800

474-028 FY14 Maryland Community Parks and Playground Program

Description: Renovate McKim Playground.

Location: McKim Playground

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
690 Other State Funds	0	185	0	0	0	0	0	185
Total	0	185	0	0	0	0	0	185

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-029 Clifton Park Roadway Improvements

Description: Perform site improvements around Clifton Mansion to restore the historic character of the landscape and create a new and more appropriate traffic pattern, as called for in the Clifton Park Master Plan (2008).

Location: Clifton Park

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

474-030 Ripken Athletic Fields

Description: Construct or upgrade one or two athletic fields; including artificial turf and fencing. The location of the fields will be determined in conjunction with the Cal Ripken Sr. Foundation.

Location: TBD

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
603 State Open Space Grants	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

474-031 Druid Hill Park Trail Head and Parking

Description: Create a trail head for the Jones Falls Trail in Druid Hill Park that will include parking to serve the trail, adjacent pool, tennis courts and newly renovated athletic fields in the "Bowl." Construct a paved walking path between JFT and Stony Run Trails.

Location: Druid Hill Park, 800 Wyman Park Drive

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-032 Herring Run Trail Enhancement

Description: Design and construct a bicycle/pedestrian underpass at the Harford Road Bridge to connect the Lake Montebello bicycle/pedestrian loop with the Herring Run Greenway, as called for in the Herring Run Park Master Plan (2009, rev. 2010).
 Location: Herring Run Park

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	0	300	300	0	0	0	600
Total	0	0	300	300	0	0	0	600

474-670 Druid Hill Park: Three Sisters Pond Renovation

Description: Renovate the water supply and circulation systems of the Three Sisters Ponds in Druid Hill Park and construct new paths and landscaping for the surrounding passive area, as called for in the Druid Hill Park Master Plan (1995).
 Location: 2600 Madison Ave

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	1,150	0	0	0	0	1,150
603 State Open Space Grants	0	0	750	0	0	0	0	750
Total	0	0	1,900	0	0	0	0	1,900

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-779 Druid Hill Park Swimming Pool and Bathhouse Renovation

Description: Renovate Druid Hill Park Pool facility including ADA upgrades, interior renovation of the pool bathhouse (restrooms, locker rooms and staff offices) and adding a spray pad.

Location: 800 Wyman Park Drive

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	1,750	0	0	0	0	0	1,750
604 State Open Space Matching Grants	0	250	0	0	0	0	0	250
Total	0	2,000	0	0	0	0	0	2,000

474-794 Druid Hill Park Superintendent Mansion Area

Description: Rehabilitate the landscape and park features near the Superintendent's Mansion in Druid Hill Park to complement renovation & expansion of the historic building proposed by the Parks and People Foundation for use as their new headquarters

Location: Liberty Heights Ave & Reisterstown Rd

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	750	0	0	0	0	0	0	750
603 State Open Space Grants	1,500	1,000	0	0	0	0	0	2,500
Total	2,250	1,000	0	0	0	0	0	3,250

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-100 Footway Reconstruction

Description: Repair pedestrian footways. The city has 12,000 service requests backlogged for repairs. Each SR represents a separate address for repair, and are made on a first come first serve basis.

Location: Various Locations

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	1,200	800	400	300	600	600	600	4,500
906 Private Payments - Sidewalks	2,000	800	400	300	600	600	600	5,300
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	3,200	1,600	800	600	1,200	1,200	1,200	9,800

504-200 Alley Reconstruction

Description: Rehabilitate alleys. Property owners request alley rehabilitation and share 50% of the costs with the City.

Location: Various Locations

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	820	370	500	500	600	600	600	3,990
905 Private Payments - Alleys	820	500	500	500	600	600	600	4,120
Total	1,640	870	1,000	1,000	1,200	1,200	1,200	8,110

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-300 Reconstruct Tree Root Damaged Sidewalks

Description: Reconstruct sidewalks that have been damaged by tree roots. When city owned and maintained trees grow, the root systems can displace sidewalk surfaces and inhibit safe mobility.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	1,800	380	400	700	700	700	700	5,380
990 Other Funds (Not Classified Above)	1,235	0	0	0	0	0	0	1,235
Total	3,035	380	400	700	700	700	700	6,615

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-315 Edmondson Ave Bridge Reconstruction

Description: Design and construct a complete replacement of the existing bridge. The new bridge will be 23 feet wider than the existing bridge to accommodate a dual track light rail line as currently proposed for the MTA Red Line.

Location: Edmondson Ave over Gwynns Falls/CSX Railroad

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	6,600	20,000	0	0	0	0	0	26,600
590 Other Federal Funds	1,600	0	0	0	0	0	0	1,600
657 MDOT-County Transportation Bond	0	3,700	0	0	0	0	0	3,700
800 General Funds (HUR Eligible)	500	Zero	120	0	0	0	0	620
990 Other Funds (Not Classified Above)	1,500	0	0	0	0	0	0	1,500
Total	10,200	23,700	120	0	0	0	0	34,020

506-700 Edison Hwy Bridge Over Amtrak

Description: Rehabilitate bridge, which is severely deteriorated. This bridge is a major connector over Amtrak.

Location: Edison Hwy Over Amtrak Bridge

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	1,440	0	0	0	0	0	1,440
800 General Funds (HUR Eligible)	0	Zero	100	0	0	0	0	100
Total	0	1,440	100	0	0	0	0	1,540

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-754 Annual Urgent Needs Bridge Repairs

Description: This is an annual sustaining program for citywide urgent needs bridge repairs and unforeseen bridge failures.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
657 MDOT-County Transportation Bond	0	1,000	500	0	0	0	0	1,501
800 General Funds (HUR Eligible)	280	0	500	250	100	500	500	2,130
Total	680	1,000	1,000	250	100	500	500	4,031

506-755 Annual Bridge Preservation Program

Description: This is an annual sustaining program for citywide failed bridge joints. Replacing existing deteriorated bridge expansion joints will stop water from leaking beneath decking and will reduce water damage to bridge bearings and concrete substructure.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	1,200	0	0	0	0	0	0	1,200
390 Other Revenue Bonds	0	0	0	0	0	0	0	1
506 Federal Highway Transportation Funds	4,000	2,000	0	0	0	0	0	6,000
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	1
Total	5,200	2,000	0	0	0	0	0	7,202

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-760 Hillen Rd/Perring Pkwy Bridges Over Herring Run (BC 3504)

Description: Bridge is in very poor condition and needs full replacement. This project is necessary to protect public safety. City funding will leverage other fund sources, including an 80/20 federal aid match.

Location: Hillen Rd Over Herring Run

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	800	4,000	0	0	0	0	4,800
800 General Funds (HUR Eligible)	0	200	850	0	0	0	0	1,050
Total	0	1,000	4,850	0	0	0	0	5,850

506-766 Sisson Street over CSX

Description: Total replacement of bridge. Originally built in 1914, rehabilitated in 1950, but severe deterioration is now evident throughout the structure. 75% of cost will be covered by CSX, 25% with Fed funds.

Location: 2400 block of Sisson Street

Impact on FY 2014 Operating Budget : 10

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	1,000	0	0	0	0	0	1,000
800 General Funds (HUR Eligible)	200	0	0	0	0	0	0	200
908 Other Private Funds & Grants	1,000	4,000	0	0	0	0	0	5,000
Total	1,200	5,000	0	0	0	0	0	6,200

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

507-416 Hawkins Point Rd Bridge over CSXT RR

Description: Reconstruct bridge. The bridge sufficiency rating is 33/100. City funding will leverage other fund sources, including an 80-20 federal aid match.

Location: Hawkins Point Rd Bridge over CSXT RR

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
390 Other Revenue Bonds	0	0	0	0	0	0	0	1
506 Federal Highway Transportation Funds	19,600	5,120	5,120	5,120	0	0	0	34,960
657 MDOT-County Transportation Bond	0	0	500	0	0	0	0	500
800 General Funds (HUR Eligible)	3,753	0	780	1,280	0	0	0	5,813
Total	23,353	5,120	6,400	6,400	0	0	0	41,274

509-002 Waterview/Hollins Ferry

Description: Resurface and reconstruct portions of Waterview, Annapolis, and Hammonds Ferry road, as well as geometric improvements as necessary to improve truck access to small industrial districts in the area.

Location: Waterview Ave. near Annapolis Road

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	160	0	2,880	0	0	0	0	3,040
800 General Funds (HUR Eligible)	40	0	720	0	0	0	0	760
Total	200	0	3,600	0	0	0	0	3,800

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

509-087 Harford Rd Bridge Over Herring Run (BC 3212)

Description: Replace bridge, which has deteriorated beyond repair. A total reconstruction of the bridge is needed. City funding will leverage other sources, including an 80/20 Federal match. Project coordination involves SHA, DNR, MDE, MHT and USF&W.

Location: Harford Rd Bridge Over Herring Run

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	16,507	0	8,800	9,600	0	0	0	34,907
657 MDOT-County Transportation Bond	0	0	1,625	0	0	0	0	1,625
690 Other State Funds	300	0	0	0	0	0	0	300
800 General Funds (HUR Eligible)	806	0	2,200	2,400	0	0	0	5,406
990 Other Funds (Not Classified Above)	3,500	0	0	0	0	0	0	3,500
Total	21,113	0	12,625	12,000	0	0	0	45,738

509-326 Wilkens Ave. Over Gwynns Falls

Description: Replace bridge, which has deteriorated beyond repair. City funding will leverage other fund sources, including an 80-20 federal aid match to MVR. Project coordination involves SHA, MdTA, MTA, DNR, MDE, MHT, USACE and USF&W

Location: Wilkens Ave. Over Gwynns Falls

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	0	5,000	0	0	0	0	5,000
657 MDOT-County Transportation Bond	0	0	500	0	0	0	0	500
800 General Funds (HUR Eligible)	0	0	500	0	0	0	0	500
Total	0	0	6,000	0	0	0	0	6,000

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

509-402 Boston Street Reconstruction - Phase I & Phase II

Description: Construct a new road connecting Boston Street to O'Donnell Street in Canton to bypass Boston St. freight crossing. This project is a major implementation item of the Southeast Baltimore Traffic Management Plan.

Location: Southeast Baltimore Industrial Area

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	500	0	0	0	0	0	0	500
506 Federal Highway Transportation Funds	3,600	0	10,000	0	0	0	0	13,600
907 Private Payments - Conduits	300	0	0	0	0	0	0	300
990 Other Funds (Not Classified Above)	2,100	0	0	0	0	0	0	2,100
Total	6,500	0	10,000	0	0	0	0	16,500

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-004 Belair Road Complete Streets

Description: Planning and design for street, sidewalk, bike improvements and greening at key nodes on Belair Road, including Erdman Ave., Frankford Ave and Fleetwood. Project is a major implementation item from the ULI Belair Road report and BCDOT traffic study.
 Location: Erdman to County Line

Impact on FY 2014 Operating Budget : 5

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	480	0	2,000	0	0	0	0	2,480
800 General Funds (HUR Eligible)	120	300	0	0	0	0	0	420
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	600	300	2,000	0	0	0	0	2,900

508-006 Roland Park Complete Streets

Description: Pedestrian, bicycle and traffic calming safety improvements, resurfacing and aesthetic improvements on Roland Avenue from Coldspring Ln to Northern Pkwy and on Northern Pkwy from Roland Ave to Kemper Rd. Includes school access/egress improvements.
 Location: Roland Ave between Cold Spring and N. Pkwy

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	2,800	0	0	0	0	0	0	2,800
800 General Funds (HUR Eligible)	0	500	0	0	0	0	0	500
908 Other Private Funds & Grants	700	0	0	0	0	0	0	700
Total	3,500	500	0	0	0	0	0	4,000

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-008 Highlandtown Complete Streets

Description: Transit and streetscape improvements for three intersections on Eastern Ave. in Highlandtown (Highland Ave., SE Ave, Conkling St). Project will include bicycle parking to encourage transit ridership and leverages a Federal Transit Administration grant.

Location: Eastern Ave., Highlandtown

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
507 Federal Transit Transportation Funds	411	0	0	0	0	0	0	411
800 General Funds (HUR Eligible)	100	200	0	0	0	0	0	300
Total	511	200	0	0	0	0	0	711

508-009 Red Line Development

Description: Community outreach, technical support and implementation of the Red Line Community Compact to support planning, design and construction of the Red Line. Project supports a \$2 billion capital project which the city will have a major stake in.

Location: Red Line alignment

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
507 Federal Transit Transportation Funds	0	0	0	4,000	4,000	4,000	4,000	16,000
800 General Funds (HUR Eligible)	200	150	250	500	1,000	1,000	1,000	4,100
Total	200	150	250	4,500	5,000	5,000	5,000	20,100

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-013 Falls Road/North Avenue Maintenance Facilities

Description: Per DOT's Facilities Master Plan, funds are used to rehabilitate or construct DOT operating facilities, including reconstruction of the Falls Road maintenance yard/salt dome at our North Ave. maintenance facility.

Location: Falls Road DOT Facility

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	1,313	400	500	200	100	200	200	2,913
Total	1,313	400	500	200	100	200	200	2,913

508-019 Bike Master Plan

Description: Implement the Bike Master Plan. Install bike infrastructure throughout the city, including markings, bike lanes, signals, bike racks, and dedicated off-street bike paths.

Location: City-wide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	374	250	750	500	1,500	1,000	1,000	5,374
Total	374	250	750	500	1,500	1,000	1,000	5,374

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-020 York Road (43rd to 29th St)

Description: Reconstruction of York Road between 43rd and 29th street, including milling/repaving, lighting, landscaping, new sidewalks, and traffic calming.

Location: York Road from 43rd to 29th street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	0	0	4,000	0	0	0	4,000
800 General Funds (HUR Eligible)	30	0	0	1,000	0	0	0	1,030
990 Other Funds (Not Classified Above)	90	0	0	0	0	0	0	90
Total	120	0	0	5,000	0	0	0	5,120

508-021 Central Ave. Phase II Streetscape

Description: Engineering and construction of stormwater culvert and reconstruction of Central Ave, including a new bridge connecting to Harbor Point. This project will be coordinated with design of the Red Line.

Location: Central Ave.

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	400	19,000	12,000	0	0	0	0	31,400
657 MDOT-County Transportation Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	Zero	500	0	0	0	0	500
901 Sale of City Real Property	200	0	0	0	0	0	0	200
999 All Other Debt	0	6,000	0	0	0	0	0	6,000
Total	600	25,000	12,500	0	0	0	0	38,100

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-023 Seton Hill Complete Streets

Description: Implementation of Seton Hill Master Plan transportation recommendations, including geometric improvements, one way to two way street conversions, and opening of 2nd Cul de sac on Orchard St.

Location: Seton Hill

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	0	0	1,500	0	0	0	1,500
800 General Funds (HUR Eligible)	0	150	0	0	0	0	0	150
Total	0	150	0	1,500	0	0	0	1,650

508-025 W. North Ave. Improvements (Bentalou to Ellamont)

Description: Install roadway improvements along West North. ave, including bike lanes, street trees, pedestrian lighting between 2300-3100 blocks of North Ave to support implementation of the Greater Rosemont and Mondawmin Area Master Plan..

Location: North Ave., 2300-3100 blocks

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	100	400	0	0	0	0	500
Total	0	100	400	0	0	0	0	500

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-026 City-wide Roundabouts Construction

Description: Identify locations and develop concept designs for 5 new roundabouts. Roundabouts have been shown to improve traffic and pedestrian safety while enhancing neighborhood livability.

Location: City-wide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	0	0	2,500	0	0	0	2,500
800 General Funds (HUR Eligible)	0	0	Zero	0	0	0	0	0
Total	0	0	0	2,500	0	0	0	2,500

508-027 Cherry Hill Light Rail Station Improvements

Description: Implement pedestrian/bicycle/transit access improvements at the Cherry Hill Light Rail Station on Cherry Hill Road using a \$1.6 million FTA grant. Project will also include renovations to the public plaza in order to improve public safety.

Location: Cherry Hill Light Rail Station

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
507 Federal Transit Transportation Funds	0	0	1,600	0	0	0	0	1,600
800 General Funds (HUR Eligible)	0	200	200	0	0	0	0	400
Total	0	200	1,800	0	0	0	0	2,000

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-028 I-83 Joint Repairs Phase II

Description: Restore I-83 Joints at various locations.

Location: I-83

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	0	3,200	0	0	0	0	3,200
800 General Funds (HUR Eligible)	0	0	Zero	0	0	0	0	0
Total	0	0	3,200	0	0	0	0	3,200

508-029 Materials and Compliance Testing

Description: Test concrete, soil, aggregate, hot mix asphalt. Certified technicians are available on an on-call basis to provide the needed equipment to provide field or laboratory testing following AASHTO R18 for QA purposes.

Location: City-wide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-378 Capital Program Management Technology Support

Description: Provide technical support to implement Primavera, Capital project management software. Primavera is used to support design and construction of major capital projects through project tracking/scheduling.

Location: DOT - TEC

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	160	0	0	0	0	0	0	160
800 General Funds (HUR Eligible)	390	Zero	0	0	0	0	0	390
Total	550	0	0	0	0	0	0	550

508-465 Curb Repair-Slab Repairs - ADA Ramps Upgrades Citywide

Description: Repair and replace curbs along roadways. This is an annual sustaining program for the City's infrastructure. Projects are prioritized on SR requests (1st come 1st serve) and city hall requests.

Location: Various

Impact on FY 2014 Operating Budget : 10

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	200	0	0	0	0	0	0	200
657 MDOT-County Transportation Bond	0	500	500	0	0	0	0	1,000
800 General Funds (HUR Eligible)	1,450	0	500	700	700	700	700	4,750
Total	1,650	500	1,000	700	700	700	700	5,950

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-550 Neighborhood Street Resurfacing

Description: Resurface neighborhood streets. Compliments area-wide resurfacing projects and includes low volume, streets which may be ineligible for resurfacing under Federal JOC contracts. Prioritized based on pavement condition assessment.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	2,000	0	0	0	0	0	2,000
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Bond	0	500	500	0	0	0	0	1,000
800 General Funds (HUR Eligible)	3,258	0	500	700	1,000	1,000	1,000	7,458
990 Other Funds (Not Classified Above)	3,360	0	0	0	0	0	0	3,360
Total	6,618	2,500	1,000	700	1,000	1,000	1,000	13,818

508-608 E. North Ave Streetscape (Aisquith to Washington St)

Description: Implement streetscape and functional improvements for North Avenue from Aisquith St to Washington Street. Project will include sidewalks, street lights, landscaping, repaving, etc.

Location: Aisquith St to Washington St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
657 MDOT-County Transportation Bond	0	1,100	0	0	0	0	0	1,100
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	0	1,100	0	0	0	0	0	1,100

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-641 Feasibility Studies

Description: Conduct transportation studies and planning/concept designs for capital projects on an as needed basis. Also includes concept designs for support of Department of Planning master plans and traffic safety studies which support capital safety improvements.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	400	200	200	200	300	100	100	1,500
990 Other Funds (Not Classified Above)	250	0	0	0	0	0	0	250
Total	650	200	200	200	300	100	100	1,750

508-941 Lafayette Ave Bridge Over Amtrak

Description: Rehabilitate deteriorated bridge. The 1932 bridge is severely deteriorated with a SR rating of 48.5/100. The approach spans will also be rehabilitated. Project will include coordination with SHA, MdTA, MTA, DNR, MDE, MHT, USACE and USE&WS.

Location: Lafayette Ave Bridge Over Amtrak

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	0	0	2,000	0	0	0	0	2,000
508 Federal Transportation Enhancement Grants	400	0	0	0	0	0	0	400
800 General Funds (HUR Eligible)	100	400	0	0	0	0	0	500
Total	500	400	2,000	0	0	0	0	2,900

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-077 Signal Construction Program

Description: Rehab or upgrade traffic signals that have become deteriorated or outdated; including replacing deteriorated signal heads, pole foundations, poles, pedestrian signals, hand boxes, conduit and controller, etc. This is an annual sustaining program.

Location: Various locations citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	2,680	0	0	800	0	0	0	3,480
657 MDOT-County Transportation Bond	0	475	500	0	0	0	0	975
800 General Funds (HUR Eligible)	368	200	175	0	300	500	500	2,043
Total	3,048	675	675	800	300	500	500	6,498

512-078 Intelligent Transportation System (ITS) Improvements

Description: Design and construct Intelligent Transportation Systems city-wide, including variable message signs, speed flasher warnings, reversible lane systems, and remote signal timing. This is an annual sustaining program.

Location: Various locations citywide

Impact on FY 2014 Operating Budget : 5

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	2,001	0	800	0	1,600	0	0	4,401
590 Other Federal Funds	172	0	0	0	0	0	0	172
657 MDOT-County Transportation Bond	0	0	300	0	0	0	0	300
800 General Funds (HUR Eligible)	400	Zero	Zero	0	400	300	300	1,400
Total	2,573	0	1,100	0	2,000	300	300	6,273

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-080 Traffic Safety Improvements Citywide

Description: Implement various projects aimed at improving traffic safety throughout the City, such as geometric improvements, flashing beacons and traffic calming. Prioritized based on crash/speed data.

Location: Citywide

Impact on FY 2014 Operating Budget : 5

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	1,000	0	800	800	800	800	800	5,000
657 MDOT-County Transportation Bond	200	200	200	0	0	0	0	600
800 General Funds (HUR Eligible)	1,300	250	0	200	200	200	200	2,350
Total	2,500	450	1,000	1,000	1,000	1,000	1,000	7,950

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-002 Resurfacing - Central Business District

Description: Resurface central business district streets to maintain state of good repair.

Location: Central Business District

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	0	0	900	2,400	2,000	2,000	7,300
657 MDOT-County Transportation Bond	0	0	1,275	0	0	0	0	1,275
800 General Funds (HUR Eligible)	0	0	0	0	600	500	500	1,600
Total	0	0	1,275	900	3,000	2,500	2,500	10,175

514-214 Resurfacing - Northwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Northwest Sector

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	2,000	0	0	0	0	0	2,000
506 Federal Highway Transportation Funds	0	0	0	2,400	2,400	2,000	2,000	8,800
657 MDOT-County Transportation Bond	0	1,900	1,900	0	0	0	0	3,800
800 General Funds (HUR Eligible)	0	225	200	400	600	750	750	2,925
990 Other Funds (Not Classified Above)	0	500	0	0	0	0	0	500
Total	0	4,625	2,100	2,800	3,000	2,750	2,750	18,025

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-215 Resurfacing - Southwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Southwest Sector

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	2,000	0	0	0	0	0	2,000
506 Federal Highway Transportation Funds	2,000	0	0	2,400	2,400	2,000	2,000	10,800
657 MDOT-County Transportation Bond	0	1,875	1,900	0	0	0	0	3,775
800 General Funds (HUR Eligible)	744	225	200	400	600	750	750	3,669
990 Other Funds (Not Classified Above)	0	500	0	0	0	0	0	500
Total	2,744	4,600	2,100	2,800	3,000	2,750	2,750	20,744

514-216 Resurfacing - Southeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Southeast Sector

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	2,000	0	0	0	0	0	2,000
506 Federal Highway Transportation Funds	2,000	0	0	2,400	2,400	2,000	2,000	10,800
657 MDOT-County Transportation Bond	0	1,875	1,900	0	0	0	0	3,775
800 General Funds (HUR Eligible)	1,900	225	200	400	600	750	750	4,825
990 Other Funds (Not Classified Above)	0	500	0	0	0	0	0	500
Total	3,900	4,600	2,100	2,800	3,000	2,750	2,750	21,900

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-719 Key Highway/Light Street Roundabout

Description: Construct a roundabout at the intersection of Key Highway and Light Street to mitigate traffic concerns and issues at the intersection. Project will consist of a 2 lane roundabout, greening, and a new traffic signal at Key Hwy and Williams Street.

Location: Key Highway at Light Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	1
506 Federal Highway Transportation Funds	0	3,200	0	0	0	0	0	3,201
800 General Funds (HUR Eligible)	3,600	200	0	0	0	0	0	3,800
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	3,600	3,400	0	0	0	0	0	7,002

514-846 Resurfacing - Northeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Northeast Sector

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	2,000	0	0	0	0	0	2,000
506 Federal Highway Transportation Funds	0	0	0	2,400	2,400	2,000	2,000	8,800
657 MDOT-County Transportation Bond	0	1,875	1,900	0	0	0	0	3,775
800 General Funds (HUR Eligible)	0	225	200	400	600	750	750	2,925
990 Other Funds (Not Classified Above)	0	500	0	0	0	0	0	500
Total	0	4,600	2,100	2,800	3,000	2,750	2,750	18,000

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-002 Urgent Needs - Solid Waste Emergency Repairs

Description: By having an urgent needs contract the Bureau of Solid Waste would have the capability to rectify/repair problems at its facilities in an expeditious manner w/o the need for other agencies or their contracts.

Location: Solid Waste Facilities

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

517-010 Eastside Waste Transfer/C&D Processing Facility

Description: Provide a reliable waste disposal facility in the eastern portion of the city. Provide a construction and demolition processing/recycling facility to save landfill space. Use a public/private partnership for the design, construction, and operation.

Location: 6101 Bowleys Lane [or Other Location in East Baltimore]

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	300	0	0	0	0	300
Total	0	0	300	0	0	0	0	300

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-047 Quarantine Road Landfill Expansion

Description: Create a much greater surface area footprint, which, in turn, allows for greater vertical expansion with the merging of the existing Quarantine Road Landfill and the Millennium Landfill across the road to lengthen the landfill's life.

Location: 5901 and 6100 Quarantine Road

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
990 Other Funds (Not Classified Above)	11,000	0	10,000	10,000	4,000	4,000	5,000	44,000
Total	11,000	0	10,000	10,000	4,000	4,000	5,000	44,000

517-500 Solid Waste Facility Renovations

Description: Renovate various Solid Waste facilities including citizens' convenience centers administrative areas, locker rooms and restrooms, stairways and walkways, landscaping and paved areas. These improvements will enhance safety and operations at the facilities.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	Zero	0
200 General Funds	584	0	Zero	200	200	Zero	Zero	984
800 General Funds (HUR Eligible)	680	0	Zero	Zero	0	0	0	680
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	1,264	0	0	200	200	0	0	1,664

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-501 Methane Gas Collection System

Description: Collect methane, a valuable resource from the Quarantine Road Landfill, which will be sold to the United States Coast Guard and used as an alternative energy source. Revenues will ultimately exceed CIP expenditures.

Location: Quarantine Road Landfill, Hawkins Point

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	Zero	Zero	Zero	Zero	0
590 Other Federal Funds	2,750	0	0	0	0	0	0	2,750
Total	2,750	0	0	0	0	0	0	2,750

517-911 Quarantine Road Landfill Site Improvements

Description: The City received numerous site complaints and notices of violation over the last several years due to compliance lapses directly related to antiquated site controls. In order to remain in good standing with regulators and avoid costly fines.

Location: 5901 and 6100 Quarantine Road

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	Zero	0
200 General Funds	7,500	2,500	Zero	Zero	Zero	200	200	10,400
Total	7,500	2,500	0	0	0	200	200	10,400

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-002 SWC-7768 Harris Creek Storm Drainage Improvements

Description: This project includes the condition assessment, design and construction of the storm drain system (100+ years old) which captures and conveys stormwater from over 1,700 acres of the City.

Location: Harris Creek Vicinity

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
490 Other Utility Funds	0	0	0	5,742	0	0	0	5,742
657 MDOT-County Transportation Bond	198	528	0	0	0	0	0	726
Total	198	528	0	5,742	0	0	0	6,468

520-003 Patapsco Avenue Drainage

Description: This project addresses complaints from the Cherry Hill neighborhood regarding recurring flood problems, resulting in the evacuation of homes in 2011. It will re-align a major storm drain system and implement quantitative controls to decrease flooding.

Location: Cherry Hill

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
490 Other Utility Funds	0	462	0	0	0	0	0	462
657 MDOT-County Transportation Bond	198	5,716	0	0	0	0	0	5,914
990 Other Funds (Not Classified Above)	23	0	0	0	0	0	0	23
Total	221	6,178	0	0	0	0	0	6,399

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-004 Stormwater Management

Description: Implement stormwater management projects, including stream and wetland restoration projects.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
405 Stormwater Utility Funds	0	4,244	0	0	0	0	0	4,244
Total	0	4,244	0	0	0	0	0	4,244

520-099 Storm Drain and Inlet Rehabilitation

Description: Provide solutions to potentially dangerous storm water management systems. Investigation of piping systems will require upgrades in Baltimore City. Reconstruct, repair, and replace collapsing and obsolete storm drains and inlets.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	965	0	0	0	0	0	0	965
490 Other Utility Funds	800	0	0	0	0	0	0	800
657 MDOT-County Transportation Bond	0	4,884	0	0	0	0	0	4,884
800 General Funds (HUR Eligible)	12,325	0	0	0	0	0	0	12,325
890 Other Transportation Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	800	0	0	0	0	0	0	800
Total	14,890	4,884	0	0	0	0	0	19,774

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-715 Northeast Baltimore Drainage Improvements

Description: This project includes the design and construction of storm drain system improvements associated with the neighborhoods of Beverly Hills and Arcadia, in order to address persistent flooding problems.

Location: Northeast Baltimore

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
490 Other Utility Funds	0	0	0	3,564	0	0	0	3,564
657 MDOT-County Transportation Bond	0	264	0	0	0	0	0	264
800 General Funds (HUR Eligible)	250	0	0	0	0	0	0	250
Total	250	264	0	3,564	0	0	0	4,078

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-002 Basin Insert Projects

Description: This project includes the planning, design, and installation of 250 inlet screens/catch basin inserts in order to decrease trash loadings into the storm pipe networks and waterways. It addresses the upcoming trash TMDL for Northwest and Middle Branches.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
657 MDOT-County Transportation Bond	0	316	0	0	0	0	0	316
Total	0	316	0	0	0	0	0	316

525-403 Urgent Need Stream Repair Project 1

Description: Repair and restore streambeds severely damaged by storms. Construct small Best Management Practices to mitigate future storm damage.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
657 MDOT-County Transportation Bond	0	1,672	0	0	0	0	0	1,672
Total	0	1,672	0	0	0	0	0	1,672

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-997 ER-4020 Lower Lower Stony Run Environmental Restoration

Description: Funds are needed for design and construction of the final stream reach in Stony Run. The upstream reaches have been constructed or are under design. This project has been identified and accepted by MDE as a project under the City's Stormwater Permit.

Location: Stony Run Down Stream of Wyman Park Drive

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
490 Other Utility Funds	0	132	0	0	0	0	0	132
657 MDOT-County Transportation Bond	0	4,620	0	0	0	0	0	4,620
800 General Funds (HUR Eligible)	950	0	0	0	0	0	0	950
990 Other Funds (Not Classified Above)	1,200	0	0	0	0	0	0	1,200
Total	2,150	4,752	0	0	0	0	0	6,902

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-312 Inner Harbor - Infrastructure/ Utility (Inner Harbor)

Description: Promenade repairs, streetlight replacement and bulkhead repairs in the Inner Harbor. Provides maintenance targeted towards the specific needs of the Inner Harbor area. Repairs based on IH infrastructure assessment study.

Location: Inner Harbor

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	2,701	100	0	200	0	0	0	3,001
Total	2,701	100	0	200	0	0	0	3,001

527-703 Bayview MARC Intermodal Station

Description: Perform site planning, design and environmental studies for access improvements and parking facilities for Bayview Intermodal Station in coordination with Red Line Project. Project development funded through BRTB's Unified Planning Work Program.

Location: Bayview

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	2,000	0	4,000	0	0	0	0	6,000
657 MDOT-County Transportation Bond	0	0	1,000	0	0	0	0	1,000
800 General Funds (HUR Eligible)	200	0	500	0	0	0	0	700
Total	2,200	0	5,500	0	0	0	0	7,700

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-003 House Lateral Connection Upgrade Program

Description: Rehabilitate, repair, and replace defective house laterals.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	0	0	2,340	26,260	0	2,340	26,260	57,200
Total	0	0	2,340	26,260	0	2,340	26,260	57,200

551-004 Sanitary Sewer Inspection Services

Description: Inspection of sanitary sewer pipes, manholes, structures, and appurtenances.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	0	2,808	0	31,512	0	0	0	34,320
950 County Grants	0	702	0	7,878	0	0	0	8,580
Total	0	3,510	0	39,390	0	0	0	42,900

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-006 Administration Building

Description: Acquire and renovate office building to house Bureau of Water and Wastewater staff in compliance with ADA regulations. See also 557-003.

Location: Tyson Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	0	390	0	7,390	0	0	0	7,780
950 County Grants	0	390	0	7,390	0	0	0	7,780
Total	0	780	0	14,780	0	0	0	15,560

551-008 Back River Sparrows Point Outfall

Description: Funds needed to evaluate existing Sparrow Point Outfall to determine options for continued use. Design and construct identified improvements.

Location: Back River WWTP

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	0	1,300	0	15,406	0	0	0	16,706
950 County Grants	0	1,300	0	15,406	0	0	0	16,706
Total	0	2,600	0	30,812	0	0	0	33,412

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-009 Comprehensive Biosolids Management Plan

Description: Funds needed to evaluate, design, and construct long-term biosolids management, stabilization, and disposal facilities.

Location: Back River and Patapsco WWTPs

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	0	950	0	0	11,500	0	0	12,450
950 County Grants	0	950	0	0	11,500	0	0	12,450
Total	0	1,900	0	0	23,000	0	0	24,900

551-013 Back River Plant-Wide Odor Control

Description: Study, design and construction of plant-wide odor control facilities.

Location: Back River WWTP

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	0	1,138	0	0	0	10,400	0	11,538
950 County Grants	0	1,138	0	0	0	10,400	0	11,538
Total	0	2,276	0	0	0	20,800	0	23,076

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-014 Patapsco WWTP Centrate Treatment Facility

Description: Centrate Treatment Facility study, design and construction to reduce usage of methanol and reduce sludge production.

Location: Patapsco WWTP

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	0	0	0	3,571	0	0	0	3,571
950 County Grants	0	0	0	1,824	0	0	0	1,824
Total	0	0	0	5,395	0	0	0	5,395

551-016 Patapsco WWTP Misc. Rehabilitation

Description: Rehabilitation design and construction of existing Patapsco facilities and systems not upgraded with the ENR construction.

Location: Patapsco WWTP

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	0	505	0	0	0	6,880	0	7,385
950 County Grants	0	505	0	0	0	6,880	0	7,385
Total	0	1,010	0	0	0	13,760	0	14,770

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-144 GIS Updates & Mapping Program

Description: Funds are needed to continue the City's program of providing updated citywide base maps. DPW continues working on updates to maps which will include topography, utility, building lines, and data from Consent Decree Sewershed Studies and Designs.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
401 Waste Water Utility Funds	2,750	0	0	1,000	1,000	1,000	1,000	6,750
950 County Grants	0	0	0	0	0	0	0	0
Total	2,750	0	0	1,000	1,000	1,000	1,000	6,750

551-533 Annual Facilities Improvements

Description: Rehabilitate, repair, and/or replace wastewater facility systems to maintain the operational function and performance reliability of aging systems.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	10,585	5,000	3,450	2,750	1,000	250	675	23,710
401 Waste Water Utility Funds	9,300	0	0	1,950	1,950	1,950	1,788	16,938
950 County Grants	17,500	8,000	6,000	6,500	4,200	2,480	3,000	47,680
Total	37,385	13,000	9,450	11,200	7,150	4,680	5,463	88,328

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-557 Enhanced Nutrient Removal at Back River WWTP, SC-877, SC-882

Description: Design and modify existing Biological Nutrient Removal (BNR) Facilities to optimize the removal of ammonia and nitrogen from the Back River Wastewater Treatment Plant effluent.

Location: 8201 Eastern Blvd

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	4,750	136,912	0	0	1,625	0	26,566	169,853
690 Other State Funds	367,300	136,912	0	0	0	0	0	504,212
950 County Grants	4,750	136,912	0	0	1,625	0	26,566	169,853
Total	376,800	410,736	0	0	3,250	0	53,132	843,918

551-569 Urgent Need Sanitary Services

Description: Rehabilitate, investigate and design sanitary sewers at various locations.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	24,500	0	22,000	26,000	867	13,867	26,867	114,101
401 Waste Water Utility Funds	0	9,000	12,000	12,050	16,050	19,050	9,212	77,362
950 County Grants	13,000	0	0	0	0	0	0	13,000
Total	37,500	9,000	34,000	38,050	16,917	32,917	36,079	204,463

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-611 Sewer System Rehabilitation Program - Low Level Sewershed

Description: Rehabilitate, repair, and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Low Level Sewershed

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	44,826	1,987	0	71,883	15,403	0	0	134,099
950 County Grants	225	25	0	917	197	0	0	1,364
Total	45,051	2,012	0	72,800	15,600	0	0	135,463

551-612 Sewer System Rehabilitation Program - Main Outfall Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Main Outfall Sewershed

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	25,759	16,024	0	125,948	0	0	0	167,731
950 County Grants	18,961	16,813	0	92,712	0	0	0	128,486
Total	44,720	32,837	0	218,660	0	0	0	296,217

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-614 Sewer System Rehabilitation Program - Dundalk Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Dundalk Sewershed

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	8,528	1,476	0	3,069	0	0	0	13,073
950 County Grants	5,341	1,340	0	2,788	0	0	0	9,469
Total	13,869	2,816	0	5,857	0	0	0	22,542

551-616 Sewer System Rehabilitation Program - Patapsco Sewershed

Description: Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Patapsco Sewershed

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	1,887	25,220	0	3,958	0	0	0	31,065
950 County Grants	403	6,468	0	1,015	0	0	0	7,886
Total	2,290	31,688	0	4,973	0	0	0	38,951

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-620 Sewer System Rehabilitation Program - High Level Sewershed

Description: Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: High Level Sewershed

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	54,570	16,077	0	0	6,825	0	0	77,472
Total	54,570	16,077	0	0	6,825	0	0	77,472

551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed

Description: Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	3,700	13,671	5,501	71,952	0	0	0	94,824
950 County Grants	7,837	23,970	9,644	126,155	0	0	0	167,606
Total	11,537	37,641	15,145	198,107	0	0	0	262,430

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-624 Sewer System Rehabilitation Program - Herring Run Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Herring Run Sewershed

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	28,385	28,776	0	161,892	0	0	0	219,053
950 County Grants	9,865	8,596	0	48,357	0	0	0	66,818
Total	38,250	37,372	0	210,249	0	0	0	285,871

551-627 Sewer Overflow Elimination

Description: Provide planning, coordination, and implementation strategy for improvements required by Consent Decree in each individual Sewershed. Design and construction is implemented under other CIP Projects in each Sewershed.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	39,066	3,046	4,446	4,446	4,446	4,446	0	59,896
950 County Grants	8,934	2,298	3,354	3,354	3,354	3,354	0	24,648
Total	48,000	5,344	7,800	7,800	7,800	7,800	0	84,544

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-681 Wastewater Facilities Security Improvements

Description: Add, modify and upgrade security systems at the Bureau's wastewater conveyance and treatment facilities in response to Federal regulations and other security measures.

Location: Back River and Patapsco WWTPs

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	4,500	0	0	250	250	250	250	5,500
950 County Grants	4,500	0	0	250	250	250	250	5,500
Total	9,000	0	0	500	500	500	500	11,000

551-687 Patapsco Chlorine Conversion

Description: Convert the existing chlorine disinfection system at Patapsco WWTP to a disinfection system using sodium hypochlorite.

Location: Patapsco WWTP

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	1,600	1,052	0	0	0	0	0	2,652
950 County Grants	3,400	2,234	0	0	0	0	0	5,634
Total	5,000	3,286	0	0	0	0	0	8,286

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-689 Back River WWTP Primary and Influent Facilities Rehabilitation

Description: Evaluate capacity of Back River WWTP primary and influent facilities to handle anticipated future flows, design and construct modifications and/or additions to the facilities.

Location: Back River WWTP

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	5,500	0	133,970	0	0	0	0	139,470
950 County Grants	5,500	0	133,970	0	0	0	0	139,470
Total	11,000	0	267,940	0	0	0	0	278,940

551-692 Electrical Systems Upgrade

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the Back River and Patapsco Wastewater Treatment Plants to assure reliable performance and operations to allow the facilities to meet NPDES Permit criteria.

Location: Back River and Patapsco Wastewater Treatment Plants

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	3,500	65,408	0	0	0	0	0	68,908
950 County Grants	3,500	65,408	0	0	0	0	0	68,908
Total	7,000	130,816	0	0	0	0	0	137,816

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-752 Clinton St Pump Station Force Main Improvements

Description: Design and construct improvements to the Clinton Street Pump Station Force Main due to a number of emergency repairs.

Location: Clinton Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	250	3,080	0	0	0	0	0	3,330
Total	250	3,080	0	0	0	0	0	3,330

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-003 Administration Building

Description: Acquire and renovate office building to house Bureau of Water and Wastewater staff, in compliance with ADA regulations. See also 551-006.

Location: Tyson Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	0	390	0	7,390	0	0	0	7,780
950 County Grants	0	390	0	7,390	0	0	0	7,780
Total	0	780	0	14,780	0	0	0	15,560

557-005 Water Supply Tunnels Inspection & Rehabilitation

Description: Investigate and rehabilitate as necessary the three main water supply tunnels: Loch Raven Reservoir to Montebello WFP(raw water); Liberty Reservoir to Ashburton WFP (raw water); and, Motebello WFP to Ashburton WFP.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	0	305	0	0	2,972	0	0	3,277
950 County Grants	0	476	0	0	4,649	0	0	5,125
Total	0	781	0	0	7,621	0	0	8,402

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-031 Citywide Fire Hydrant Replacement

Description: Repair or replace water system appurtenances that are old, broken or damaged. These improvements are to be done on a contractual basis.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	7,391	0	0	0	0	0	0	7,391
402 Water Utility Funds	8,085	0	0	3,816	3,816	3,816	3,816	23,349
950 County Grants	16,701	0	0	1,484	1,484	1,484	1,484	22,637
Total	32,177	0	0	5,300	5,300	5,300	5,300	53,377

557-068 Urgent Need Reservoir Area - Roads & Culvert Repair & Rehabilitation

Description: Rehabilitate & reconstruct roads associated with City-owned watersheds. Rehabilitation/reconstruction to include Phoenix Road, Warren Road, Nicodemus Road, Beckleysville Road, George`s Creek Road, Spook Hill Road, and Loch Raven Drive.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	18,283	19,440	0	4,635	0	0	0	42,358
950 County Grants	12,377	12,960	0	3,105	0	0	0	28,442
Total	30,660	32,400	0	7,740	0	0	0	70,800

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-070 Watershed Bridge Maintenance

Description: Repair or replace, clean and paint bridges with City-owned watersheds.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	15,355	3,580	28,171	910	910	2,720	0	51,646
950 County Grants	10,415	2,385	18,976	600	600	1,810	0	34,786
Total	25,770	5,965	47,147	1,510	1,510	4,530	0	86,432

557-100 Water Infrastructure Rehabilitation

Description: Rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	166,139	39,900	87,400	133,950	38,679	106,400	98,000	670,468
402 Water Utility Funds	2,450	0	0	0	0	0	0	2,450
950 County Grants	224	2,100	4,600	7,050	2,036	5,600	5,000	26,610
Total	168,813	42,000	92,000	141,000	40,715	112,000	103,000	699,528

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-133 Meter Replacement Program

Description: Replace aging water meters throughout the Baltimore metropolitan area with automated meter technology. This program is also to include large meter testing, repair and replacement.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	114,708	8,755	0	0	0	0	0	123,463
402 Water Utility Funds	9,875	0	0	0	0	0	0	9,875
950 County Grants	89,777	8,755	0	0	0	0	0	98,532
Total	214,360	17,510	0	0	0	0	0	231,870

557-158 Earthen Dam Improvement Program WC-1242

Description: Funds are needed to provide for the rehabilitation of interior/exterior slopes of several dams managed by the Bureau of Water and Waste Water. They include Lake Ashburton, Druid Lake, Montebello Washwater Lake, Lake Montebello and Guilford Reservoir.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	5,768	0	843	0	0	0	0	6,611
950 County Grants	3,106	0	562	0	0	0	0	3,668
Total	8,874	0	1,405	0	0	0	0	10,279

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-300 Urgent Needs Water Facilities - Annual Improvements

Description: Repair and maintain water treatment and conveyance facilities as required as a result of unanticipated failures of equipment, operating systems or facilities.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	7,700	720	14,000	9,945	875	670	1,230	35,140
402 Water Utility Funds	4,800	0	0	0	0	0	0	4,800
950 County Grants	7,804	480	9,370	6,625	581	445	820	26,125
Total	20,304	1,200	23,370	16,570	1,456	1,115	2,050	66,065

557-312 Montebello WTP I Improvements WC-1190 & WC-1233

Description: Upgrade existing filter boxes and controls at Water Filtration Plant. The plant was constructed in the early 20th century and require major upgrades.

Location: 3901 Hillen Rd

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	6,392	0	4,394	55,770	0	0	0	66,556
950 County Grants	4,239	0	2,929	37,180	0	0	0	44,348
Total	10,631	0	7,323	92,950	0	0	0	110,904

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-400 Valve and Hydrant Exercising - Annual

Description: Exercise, access and/or repair water valves and fire hydrants.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	8,535	0	0	0	0	0	0	8,535
402 Water Utility Funds	15,664	4,550	0	2,275	2,275	2,275	2,275	29,314
950 County Grants	16,853	4,550	0	2,275	2,275	2,275	2,275	30,503
Total	41,052	9,100	0	4,550	4,550	4,550	4,550	68,352

557-501 Montebello Water Filtration Plant Laboratory Facilities

Description: Design and construct new laboratory facilities at the existing Montebello Water Filtration Plant.

Location: Montebello Water Filtration Plant

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	600	0	9,260	0	0	0	0	9,860
950 County Grants	400	0	6,172	0	0	0	0	6,572
Total	1,000	0	15,432	0	0	0	0	16,432

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-638 Water Audit

Description: Perform a Water Audit of the Baltimore Water System to evaluate and reduce the percentage of water loss and develop capital improvement projects.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	2,725	1,508	1,508	1,508	1,508	1,508	1,508	11,773
402 Water Utility Funds	900	0	0	0	0	0	0	900
950 County Grants	2,375	1,092	1,092	1,092	1,092	1,092	1,092	8,927
Total	6,000	2,600	2,600	2,600	2,600	2,600	2,600	21,600

557-687 Susquehanna Transmission Main Valve Replacement WC-1197

Description: Removal and replacement of air release & vacuum release water valves located along the length of the Susquehanna Raw Water Transmission Main from Abington Road to Montebello WFP.

Location: Abington Road to Montebello WFP

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	3,080	415	0	2,067	0	0	0	5,562
950 County Grants	2,670	277	0	1,378	0	0	0	4,325
Total	5,750	692	0	3,445	0	0	0	9,887

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-689 Urgent Needs Water Engineering Services

Description: Investigate, report, recommend, design and prepare biddable documents for the repair or rehabilitation of facilities within the water system. These Architectural/Engineering Consultant Services will be provided on an as-needed basis.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	7,949	0	9,244	0	9,244	0	1,000	27,437
402 Water Utility Funds	0	634	9,350	6,609	13,609	19,609	25,609	75,420
950 County Grants	3,681	0	1,956	0	1,956	0	0	7,593
Total	11,630	634	20,550	6,609	24,809	19,609	26,609	110,450

557-696 Chlorine Handling Safety Improvements WC-1150

Description: Provide safety improvements by eliminating gaseous chlorine at each of the fifteen chlorination facilities, including the Montebello Plants and substitution of sodium hypochlorite facilities.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	23,761	0	0	17,191	0	0	0	40,952
950 County Grants	21,939	0	0	11,460	0	0	0	33,399
Total	45,700	0	0	28,651	0	0	0	74,351

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-714 Guilford Finished Water Reservoir Improvements (WC-1173)

Description: Design covers and/or replace structures at Guilford Finished Water Reservoir, including valve replacements and control improvements.

Location: Millbrook Road & Old Cold Spring Lane

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	0	25,013	0	0	0	0	0	25,013
950 County Grants	0	40,810	0	0	0	0	0	40,810
Total	0	65,823	0	0	0	0	0	65,823

557-715 Ashburton Finished Water Reservoir Improvements (WC-1211)

Description: Design and construct covered finished water reservoirs at Ashburton Finished Water Reservoir, including valve replacements and control improvements.

Location: 3208 Powhattan Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	2,360	0	0	112,500	0	0	0	114,860
950 County Grants	1,640	0	0	74,800	0	0	0	76,440
Total	4,000	0	0	187,300	0	0	0	191,300

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-716 Druid Lake Finished Water Reservoir Improvements (WC-1204 & WC-1253)

Description: Design and construct covered finished water reservoirs at Druid Lake, including valve replacements and control improvements.

Location: 718 Druid Park Lake Drive

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	3,060	0	102,043	0	5,100	0	0	110,203
950 County Grants	1,940	0	70,912	0	3,500	0	0	76,352
Total	5,000	0	172,955	0	8,600	0	0	186,555

557-730 Fullerton Water Filtration Plant (WC-1169)

Description: Design and construct a new water filtration plant in the Fullerton Area of Baltimore County. The facility is needed to treat water from the Susquehanna River and will have an initial capacity of approximately 120 MGD.

Location: Belair Road - Baltimore County

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	13,500	0	182,250	0	0	0	0	195,750
950 County Grants	42,500	0	425,250	0	0	0	0	467,750
Total	56,000	0	607,500	0	0	0	0	663,500

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-731 Montebello Water Recycle Program (WC-1131)

Description: Design and construct a water recycling facility at the Montebello Water Treatment Plant. The facility is to reduce the demand on raw water supplies and minimize the impact on the environment.

Location: 3901 Hillen Road

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	33,809	0	7,912	0	0	0	0	41,721
950 County Grants	23,991	0	5,968	0	0	0	0	29,959
Total	57,800	0	13,880	0	0	0	0	71,680

557-732 Monitoring + Condition Assessment Water Transmission Mains

Description: Perform an inspection program to evaluate the condition of prestressed pipelines used to transmit potable water throughout the City's water distribution system.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	1,835	0	0	0	0	0	0	1,835
402 Water Utility Funds	4,250	1,816	650	1,300	1,300	1,300	1,300	11,916
950 County Grants	6,085	1,816	650	1,300	1,300	1,300	1,300	13,751
Total	12,170	3,632	1,300	2,600	2,600	2,600	2,600	27,502

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-917 Guilford Pump Station Rehabilitation (WC-1120)

Description: Rehabilitate and repair Guilford Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	4,050	0	8,160	0	0	0	0	12,210
950 County Grants	4,950	0	12,753	0	0	0	0	17,703
Total	9,000	0	20,913	0	0	0	0	29,913

557-920 Maintenance Building Improvements at Loch Raven Dam (WC-1183)

Description: Evaluate condition of the existing maintenance facilities at Loch Raven Dam and design and construct recommended improvements.

Location: Loch Raven Dam

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	1,390	0	0	8,959	0	0	0	10,349
950 County Grants	960	0	0	5,972	0	0	0	6,932
Total	2,350	0	0	14,931	0	0	0	17,281

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-921 Maintenance Building Improvements at Liberty Dam (WC-1207)

Description: Evaluate condition of the existing maintenance facilities at Liberty Dam and design and construct recommended improvements.

Location: Liberty Dam

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	2,665	0	0	18,661	0	0	0	21,326
950 County Grants	1,785	0	0	12,441	0	0	0	14,226
Total	4,450	0	0	31,102	0	0	0	35,552

557-922 Vernon Pump Station Rehabilitation

Description: Rehabilitate and repair Vernon Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Vernon

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	1,419	0	0	0	15,079	0	0	16,498
950 County Grants	1,019	0	0	0	9,640	0	0	10,659
Total	2,438	0	0	0	24,719	0	0	27,157

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-923 Cromwell Pump Station Rehabilitation

Description: Rehabilitate and repair Cromwell Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Cromwell

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	756	0	0	0	9,459	0	0	10,215
950 County Grants	1,182	0	0	0	14,797	0	0	15,979
Total	1,938	0	0	0	24,256	0	0	26,194

557-924 Pikesville Pump Station Rehabilitation

Description: Rehabilitate and repair Pikesville Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Pikesville

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	0	0	0	0	0	0	0	0
950 County Grants	1,250	0	0	11,500	0	0	0	12,750
Total	1,250	0	0	11,500	0	0	0	12,750

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-926 Towson Pump Station Rehabilitation

Description: Rehabilitate and repair Towson Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Towson

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	0	0	0	0	130	0	0	130
950 County Grants	0	0	0	0	12,870	0	0	12,870
Total	0	0	0	0	13,000	0	0	13,000

557-927 Ashburton Chemical Laboratory

Description: Upgrade and rehabilitate Ashburton Water Filtration Plant Chemical Laboratory facility to meet future testing requirements mandated by EPA and the Maryland Department of the Environment.

Location: Ashburton

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	290	0	0	0	0	0	144	434
950 County Grants	210	0	0	0	0	0	225	435
Total	500	0	0	0	0	0	369	869

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-928 Urgent Needs - Water Facilities Engineering

Description: Rehabilitation and dredging of the Montebello WFP Washwater Lake to remove sediment and residual materials to restore lake to design capacity.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	2,070	488	0	0	0	0	0	2,558
950 County Grants	1,430	487	0	0	0	0	0	1,917
Total	3,500	975	0	0	0	0	0	4,475

557-929 Ashburton Pump Station Rehabilitation (WC-1199)

Description: Rehabilitate and repair Ashburton Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Ashburton

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	1,378	0	0	23,889	0	0	0	25,267
950 County Grants	1,222	0	0	21,185	0	0	0	22,407
Total	2,600	0	0	45,074	0	0	0	47,674

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Conduit Construction Program

Amounts in Thousands

562-001 Manhole Reconstruction

Description: City-wide manhole reconstruction.

Location: city-wide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
907 Private Payments - Conduits	2,000	3,000	2,000	2,000	2,000	0	0	11,000
Total	2,000	3,000	2,000	2,000	2,000	0	0	11,000

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Transportation: Conduits

Amounts in Thousands

563-001 Conduit Construction

Description: Various city owned conduits are to be constructed. Reconstruction or repair by private utility companies which lease these conduits.

Location: Various Locations

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
907 Private Payments - Conduits	10,800	3,000	2,000	5,000	5,000	5,000	5,000	35,800
Total	10,800	3,000	2,000	5,000	5,000	5,000	5,000	35,800

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-002 Urgent Needs - Stabilization Program

Description: Funds will be used citywide for site work, construction, reconstruction, partial demolition or improvements to residential and commercial properties that pose health and safety dangers to the general public and/or to the occupants of adjacent properties.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	500	500	700	700	850	850	4,100
200 General Funds	0	0	0	0	0	0	0	0
Total	0	500	500	700	700	850	850	4,100

588-005 Urgent Demolition

Description: Funds will be used citywide for the demolition of structures that have been legally determined to present an immediate threat to the general public and/or adjacent structures.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	443	200	600	200	200	200	200	2,043
200 General Funds	0	50	50	300	300	300	300	1,300
Total	443	250	650	500	500	500	500	3,343

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-006 HOME Program

Description: Acquisition, construction, rehabilitation of residential property to further the City's affordable housing goals on a citywide basis and in compliance with HUD regulations for HOME Investment Partnership Program funds as required by HUD.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
590 Other Federal Funds	18,924	3,100	3,100	3,100	3,100	3,100	3,100	37,524
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	18,924	3,100	3,100	3,100	3,100	3,100	3,100	37,524

588-012 Whole Block Demolition

Description: Demolish whole blocks. Project includes acquisition, relocation, and greening as appropriate to achieve whole-block outcomes. Properties are strategically selected to eliminate blight, support development opportunities, and/or protect public safety.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	810	1,000	1,000	950	800	800	5,360
200 General Funds	0	12,044	0	0	0	0	0	12,044
Total	0	12,854	1,000	1,000	950	800	800	17,404

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-013 Acquisition - Tax Sale

Description: Acquire property cheaply and efficiently on blocks and in neighborhoods where MCC holds title to other property through the tax sale process.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	100	100	Zero	Zero	Zero	Zero	200
Total	0	100	100	0	0	0	0	200

588-014 Ground Rent Acquisition

Description: To protect City's leasehold interest in real property, this project will help to acquire ground rents where MCC owns the leasehold interest.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	250	250	Zero	Zero	Zero	Zero	500
Total	0	250	250	0	0	0	0	500

588-015 Planning & Development Project Management

Description: Provide Planning and Development support for both HABC and HCD capital projects including Johnston Square, Poppleton, Preston Street Homeownership, Oldtown/Somerset, Inclusionary Housing, Uplands and O'Donnell Heights.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	700	500	Zero	Zero	Zero	Zero	1,200
Total	0	700	500	0	0	0	0	1,200

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-016 Blight Elimination - Mortgage Servicers Settlement

Description: Demolish ~450 blighted properties per the Attorney General's Mortgage Settlement Agreement. Acquisition and relocation of occupied properties is required to demolish entire blocks. After demolition, the vacant land will be greened.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	0	0	0	0
690 Other State Funds	0	3,800	5,450	0	0	0	0	9,250
Total	0	3,800	5,450	0	0	0	0	9,250

588-923 Greenmount West - Acquisition

Description: Acquire and clear sites to create development parcels for future development in accordance with the Greenmount West Master Plan. (VtV 1)

Location: Greenmount West Neighborhood

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	459	475	0	0	0	0	0	934
Total	459	475	0	0	0	0	0	934

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-926 Coldstream, Homestead & Montebello (CHM) Acquisition & Demolition

Description: Continue acquisition and demolition of privately owned vacant structures generally in the vicinity of the 2700 blocks of Fenwick and Hugo Avenues in support of the CHM Master Plan.

Location: CHM

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	426	591	500	0	0	0	0	1,517
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	0	0	0	0	0	0	0	0
Total	426	591	500	0	0	0	0	1,517

588-932 Poppleton Acquisition, Demolition & Relocation

Description: For the acquisition of 75 properties, relocation of residents and businesses and demolition of structures to complete site control of the 13.5 acre Poppleton Redevelopment area for future redevelopment as mixed-income projects.

Location: Poppleton

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	72	750	0	1,000	1,000	1,000	1,000	4,822
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
904 Urban Development Action Grant (UDAG) Repayments	0	0	0	0	0	0	0	0
Total	72	750	0	1,000	1,000	1,000	1,000	4,822

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-935 Healthy Neighborhoods

Description: Improvements, construction, reconstruction or acquisition, for the betterment of 15 designated Healthy Neighborhood areas identified for their ability to respond to market interventions that increase real estate values.

Location: Various Locations

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	3,020	350	350	350	350	350	350	5,120
200 General Funds	600	400	400	400	400	400	400	3,000
590 Other Federal Funds	0	0	0	0	0	0	0	0
Total	3,620	750	750	750	750	750	750	8,120

588-960 Baltimore Community Lending Recapitalization

Description: Provide a grant for the purposes of recapitalizing the Baltimore Community Lending Inc to encourage development in citywide Vacants to Value Clusters.

Location: City Wide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	225	425	0	0	0	0	0	650
Total	225	425	0	0	0	0	0	650

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-961 Green Open Space

Description: Make site improvements to vacant lots in Vacants to Value cluster areas resulting in community managed open space.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	70	50	50	50	50	50	50	370
Total	70	50	50	50	50	50	50	370

588-962 Northwest Neighborhood Improvements

Description: Implement capital projects to benefit the economic and community development of neighborhoods within one mile radius of the Pimlico Racetrack.

Location: One mile radius of the Pimlico Racetrack - Excluding Park Heights Master Plan

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
612 State Education Trust Fund - Slots Revenue	506	1,535	1,110	1,235	1,360	1,485	1,610	8,841
Total	506	1,535	1,110	1,235	1,360	1,485	1,610	8,841

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-963 Park Heights Redevelopment

Description: Continue implementing the Park Heights Master Plan, with a focus on assembling land in the major redevelopment area.

Location: Park Heights Master Plan Area

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	600	0	0	0	0	0	0	600
200 General Funds	1,000	0	0	0	0	0	0	1,000
503 Community Development Block Grants	275	0	0	0	0	0	0	275
611 State Race Track Grants	250	0	0	0	0	0	0	250
612 State Education Trust Fund - Slots Revenue	2,520	2,430	2,997	3,335	3,672	4,010	4,347	23,311
Total	4,645	2,430	2,997	3,335	3,672	4,010	4,347	25,436

588-965 O'Donnell Heights Infrastructure

Description: Redevelop the functionally obsolete and blighted O'Donnell Heights public housing site into a mixed-income residential community by providing pre-development and infrastructure funds. (VtV 5)

Location: O'Donnell Heights

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	750	1,500	1,000	1,000	1,500	1,500	7,250
Total	0	750	1,500	1,000	1,000	1,500	1,500	7,250

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-968 Red Line Community Development Fund

Description: Funds will be used to facilitate development at Red Line Stations where successful transit exists as part of an ongoing neighborhood investment strategy.

Location: Western Baltimore City Line to Bayview Medical Center

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	700	0	500	450	500	500	500	3,150
Total	700	0	500	450	500	500	500	3,150

588-970 Urban Agriculture and Community Garden Infrastructure

Description: Funds will be used to prepare sites and improve infrastructure required for the development of urban agriculture sites throughout the city.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	136	50	80	80	80	80	80	586
Total	136	50	80	80	80	80	80	586

588-971 Somerset Homes - Oldtown Mall Infrastructure

Description: Redevelop the Somerset Homes area and infrastructure to create a 270-unit mixed-income residential development with new retail and commercial space.

Location: Somerset Homes - Old Town Mall Development Area

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	0	360	1,000	1,000	500	500	3,360
Total	0	0	360	1,000	1,000	500	500	3,360

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-974 Baker's View Infrastructure

Description: Make site improvements required for the development of Baker's View Phase II located in the vicinity of 500 block of Baker Street and the 2300 block of Division.

Location: 500 block Baker & Gold Street and Division Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	271	250	200	0	0	0	0	721
Total	271	250	200	0	0	0	0	721

588-975 Capital Administration

Description: Administrative support for direct costs associated with the implementation and management of the capital budget for the Department of Housing and Community Development.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	441	600	600	Zero	Zero	Zero	Zero	1,641
Total	441	600	600	0	0	0	0	1,641

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-977 Permanent Supportive Housing

Description: Create 13 permanent supportive housing projects containing a total of 250 units for homeless individuals and families. Funds and units represent the first phase of the citywide 10-year plan to end homelessness.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	1,000	0	750	750	750	750	750	4,750
200 General Funds	0	0	0	0	0	0	0	0
590 Other Federal Funds	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	1,000	0	750	750	750	750	750	4,750

588-979 East Baltimore Redevelopment

Description: Acquisition, construction of non-city owned buildings to benefit the East Baltimore Development area and site improvements to public areas and rights of way.

Location: Middle East, Broadway, East Gay Street, Oliver and Johnston Square

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	12,930	0	0	0	0	0	0	12,930
200 General Funds	3,000	0	0	0	0	0	0	3,000
590 Other Federal Funds	8,191	0	0	0	0	0	0	8,191
690 Other State Funds	9,259	5,000	5,000	2,500	0	0	0	21,759
800 General Funds (HUR Eligible)	902	0	0	0	0	0	0	902
Total	34,282	5,000	5,000	2,500	0	0	0	46,782

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-983 Demolition of Blighted Structures

Description: Demolish individual properties to remove blight and support the Vacants to Values program. Properties are selected based on the condition of the property and the blighting impact on adjacent properties.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	2,068	2,100	2,700	4,200	4,200	4,200	4,200	23,668
200 General Funds	166	0	Zero	100	300	300	300	1,166
503 Community Development Block Grants	1,670	574	574	574	574	574	574	5,114
Total	3,904	2,674	3,274	4,874	5,074	5,074	5,074	29,948

588-984 Homeownership Incentive Programs

Description: Continue programs to attract new homeownership in Baltimore City including employer assisted housing programs, support for low-income homebuyers, and incentives to attract middle income households. (VtV 4)

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	954	1,140	1,720	1,720	1,720	1,720	1,720	10,694
503 Community Development Block Grants	187	300	300	300	300	300	300	1,987
590 Other Federal Funds	0	0	0	0	0	0	0	0
690 Other State Funds	0	750	0	0	0	0	0	750
Total	1,141	2,190	2,020	2,020	2,020	2,020	2,020	13,431

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-985 Affordable Housing Development

Description: Support affordable housing development across the City, including direct Planning and Development staff costs related to development projects.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	455	2,000	1,000	400	400	400	400	5,055
503 Community Development Block Grants	0	0	0	0	0	0	0	0
590 Other Federal Funds	0	0	0	0	0	0	0	0
611 State Race Track Grants	0	0	0	0	0	0	0	0
901 Sale of City Real Property	2,734	900	900	900	900	900	900	8,134
904 Urban Development Action Grant (UDAG) Repayments	0	0	0	0	0	0	0	0
Total	3,189	2,900	1,900	1,300	1,300	1,300	1,300	13,189

588-986 Housing Repair Assistance Programs

Description: Provide existing homeowners with assistance for emergency repairs to their residence. Applications are accepted through referrals from the Mayor's Office, City Council, Community Action Centers and neighborhood associations.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
503 Community Development Block Grants	1,232	1,000	1,000	1,000	1,000	1,000	1,000	7,232
590 Other Federal Funds	0	0	0	0	0	0	0	0
Total	1,232	1,000	1,000	1,000	1,000	1,000	1,000	7,232

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-989 Loan Repayment

Description: Funds are required for repayment of debt service on the Department of Housing and Urban Development 108 loans that fund community and economic development initiatives.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
503 Community Development Block Grants	1,646	2,803	2,770	2,736	2,690	2,645	2,600	17,890
Total	1,646	2,803	2,770	2,736	2,690	2,645	2,600	17,890

588-996 Stabilization of City Owned Properties

Description: Stabilize City-owned properties slated for disposition to preserve structural integrity and/or historical value, to avoid potential full/partial collapse and to mitigate damage to adjacent property.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	659	600	600	600	600	600	3,659
Total	0	659	600	600	600	600	600	3,659

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-007 Belair-Edison

Description: Repair and restore the aging infrastructure between Erdman, Frankford, and Fleetwood Avenues. The goals of the project include increasing pedestrian safety, increasing foot traffic, and improving the perception of the commercial corridor.

Location: Belair Edison

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	600	Zero	Zero	Zero	Zero	0	600
800 General Funds (HUR Eligible)	0	0	0	0	550	0	0	550
Total	0	600	0	0	550	0	0	1,150

601-008 Howard Park Commercial Area Lighting

Description: Install new lights in the Howard Park commercial district, to compliment the new grocery store. New lighting will enhance the aesthetics of this business district and provide safety for shoppers.

Location: 4600-4700 blks Liberty Heights, 3500 blk Gwynn Oak and Hillside, 4600-4700 blks Maine Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-009 East Monument Street

Description: Replace sidewalks along Monument St. The sinkhole has impacted the sidewalks which now pose a safety hazard to pedestrians. Renovating the aging infrastructure of the area will bring back "foot traffic" to the Main Street commercial corridor.
 Location: 2100-2400 blks East Monument Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	500	Zero	0	0	0	0	500
800 General Funds (HUR Eligible)	0	0	495	0	0	0	0	495
Total	0	500	495	0	0	0	0	995

601-010 Waverly

Description: Replace the sidewalks along Greenmount Avenue from 29th Street (2900 block) to 35th Street (3500 block). Restoring the aging infrastructure of this area will increase "foot traffic" to the Main Street.
 Location: 2900-3500 Greenmount Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	700	700
Total	0	0	0	0	0	0	700	700

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-011 Re-Open Gay Street at Oldtown Mall

Description: Re-open the 500 block of Gay Street in Oldtown Mall to two-way vehicular traffic and on-street parking. This will complement and connect to the planned Oldtown Mall redevelopment and is critical to the well-being of the historic business district.

Location: 500 blk Gay Street (Oldtown Mall)

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	0	0
800 General Funds (HUR Eligible)	0	0	0	0	600	750	700	2,050
Total	0	0	0	0	600	750	700	2,050

601-013 Facade Improvements

Description: The façade improvement program is used in designated commercial revitalization districts in order to improve the appearance of building facades, signs and awnings, as well as the overall look of the retail district.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	500	500	500	500	500	500	3,000
Total	0	500	500	500	500	500	500	3,000

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-014 Lombard & Calvert Streetscaping

Description: Renovate sidewalks along the north side of Lombard Street between Calvert and Grant Streets and the west side of Calvert Street between Lombard and Redwood Streets. Includes decorative paving, decorative lighting, and greening.

Location: Lombard and Calvert Streets

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	0	0
800 General Funds (HUR Eligible)	0	0	0	0	500	750	0	1,250
Total	0	0	0	0	500	750	0	1,250

601-015 Baltimore & Aisquith Streetscaping

Description: Implement streetscape improvements adjacent to the proposed redevelopment of three (3) privately-owned and one (1) publicly-owned property at Baltimore and Aisquith Streets.

Location: Baltimore and Aisquith Streets

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	Zero	0
800 General Funds (HUR Eligible)	0	0	0	500	950	700	0	2,150
Total	0	0	0	500	950	700	0	2,150

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-016 Holabird Industrial Park

Description: Make various capital improvements within the business park, which is overseen by BDC, in order to remain competitive in attracting new businesses.

Location: Holabird Industrial Park

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	100	100	100	100	100	100	600
Total	0	100	100	100	100	100	100	600

601-017 Fells Point

Description: Renovate the aging infrastructure with much needed streetscape improvements on the 600-800 blocks of South Broadway to augment the private development of the adjacent buildings and public market.

Location: Fells Point

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	670	0	0	0	670
Total	0	0	0	670	0	0	0	670

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-018 Seton, Crossroads, Park Circle Industrial Parks

Description: Make various capital improvements within the business parks, which are overseen by BDC, in order to remain competitive in attracting new businesses.

Location: West Baltimore

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	150	100	150	100	150	150	800
Total	0	150	100	150	100	150	150	800

601-019 Pigtown

Description: Replace sidewalks along Washington Boulevard from MLK (700 Block) to Cross Street (900 block) to compliment redevelopment of properties the City has recently acquired and help recruit new businesses to the Main Street.

Location: 700-900 Washington Blvd

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	500	0	0	0	500
Total	0	0	0	500	0	0	0	500

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-020 Westside - Howard's Park

Description: Convert the underutilized Howards Park to a dog park, as identified by Seton Hill Neighborhood Plan. The park will include landscaping, lighting, and other improvements. The project will be funded in partnership with Rec and Parks (474-005).

Location: Howard St. and Centre St.

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	120	0	0	0	0	0	120
Total	0	120	0	0	0	0	0	120

601-021 Westside - Liberty Clay Park

Description: Convert the "Liberty Clay" surface parking lot into a landscaped green space and park for neighborhood residents.

Location: Westside

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	Zero	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

601-022 Westside - Historic Properties Stabilization

Description: Stabilize historic properties in Westside Downtown and make these properties water tight. Restore structural components to preserve historic components on the building exterior and encourage private sector investment

Location: Westside

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	500	500	5,000
Total	0	1,000	1,000	1,000	1,000	500	500	5,000

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-023 Westside - Lexington Square

Description: Repair and renovate the infrastructure around Lexington Square through landscaping, trees, and decorative lighting to support new mixed-use development of ~400 market-rate residential units and up to 200,000 sq ft of retail space.

Location: Westside

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	Zero	Zero	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	200	0	0	0	200
Total	0	0	0	200	0	0	0	200

601-024 Public Markets

Description: Implement capital improvements to the markets to enable them to provide customers with fresh food options. Many of the markets are in need of upgrades to equipment and buildings to enable the markets to offer fresher product.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	250	250	250	250	250	250	1,500
Total	0	250	250	250	250	250	250	1,500

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-025 Commercial Corridor Blighted Property Demolition

Description: Demolish strategic properties to remove blight and encourage investment as part of broader commercial revitalization plans along corridors such as Pennsylvania Avenue, Fayette Street and Washington Boulevard.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	250	250	250	250	250	250	1,500
Total	0	250	250	250	250	250	250	1,500

601-026 Liberty Heights Plan

Description: Use the ULI TAP program to develop strategies to improve the the physical appearance of the Liberty Heights commercial corridor to promote area businesses and job growth along the city's major gateways.

Location: 3200-6000 blks Liberty Heights

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

601-027 Brooklyn Curtis Bay Plan

Description: Use the ULI TAP program to develop strategies to improve the the physical appearance of the Brooklyn/Curtis Bay commercial corridor to promote area businesses and job growth along the city's major gateways.

Location: 100-1400 blks E. Patapsco Ave, 3400-4000 blks Hanover Street, 3400-4000 blks Potee Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-028 Howard Street

Description: Renovate and repair the aging infrastructure along the Howard Street corridor on Baltimore's Westside. Streetscaping will enhance the area and make it safer and more inviting for pedestrians and shoppers to the area.

Location: Howard Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	600	600
Total	0	0	0	0	0	0	600	600

601-030 Baltimore/Light Street Acquisition

Description: Acquire parcels bounded by Light, Baltimore, Grant and Redwood Streets, leading to future development projects that could include a variety of uses such as ground floor retail, parking, residential and other uses.

Location: Baltimore/Light Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	650	1,000	1,000	2,650
Total	0	0	0	0	650	1,000	1,000	2,650

601-031 Crossroads/CSX Intermodal

Description: Modernize and address current and future regional infrastructure and freight distribution needs to compete with other Mid-Atlantic States in order to create economic growth and jobs within our region and the freight industry.

Location: Crossroads/CSX Intermodal

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	750	500	0	0	0	1,250
Total	0	0	750	500	0	0	0	1,250

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-032 Shopping Center Initiative

Description: Stimulate redevelopment or revitalization of older shopping centers in which the tenant mix, physical condition, and character are inconsistent with the surrounding stronger neighborhoods.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	250	200	250	0	700
Total	0	0	0	250	200	250	0	700

601-033 Liberty Heights Corridor Improvements

Description: Implement recommendations of Liberty Heights Corridor Plan (601-026). Recommendations may include acquiring key properties, such as the Ambassador Theater.

Location: 3200-6000 blks Liberty Heights

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	1,000	0	0	0	0	1,000
Total	0	0	1,000	0	0	0	0	1,000

601-034 Brooklyn Commercial Area Improvements

Description: Implement Brooklyn commercial area plan, including acquiring properties along the struggling commercial gateway to jump start private interest and investment in the community.

Location: 100-1400 blks E. Patapsco Ave, 3400-4000 blks Hanover Street, 3400-4000 blks Potee Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	650	700	1,000	2,350
Total	0	0	0	0	650	700	1,000	2,350

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-035 Westport Plan

Description: Use the ULI TAP program to develop strategies to improve the the physical appearance of the Westport commercial corridor to promote area businesses and job growth along the city's major gateways.

Location: Westport

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	100	0	0	0	0	100
Total	0	0	100	0	0	0	0	100

601-036 West Baltimore Street Plan

Description: Use the ULI TAP program to develop strategies to improve the the physical appearance of the West Baltimore Street commercial corridor to promote area businesses and job growth along the city's major gateways.

Location: West Baltimore Street, Martin Luther King Boulevard (MLK) to Fulton Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	100	0	0	0	0	100
Total	0	0	100	0	0	0	0	100

601-993 BDC Inner Harbor

Description: Implement the Inner Harbor Master Plan, in partnership with the Waterfront Partnership. Improve infrastructure around the world-renowned Inner Harbor, including redesign of Rash Field.

Location: Inner Harbor Area

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	1,000	500	1,000	1,000	300	300	250	4,350
Total	1,000	500	1,000	1,000	300	300	250	4,350

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-995 BDC Industrial and Commercial

Description: Provide financing to companies in Baltimore City to help with business retention, expansion and attraction. Returns are measured by jobs retained or created and increased tax revenues.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	475	1,880	1,500	1,500	1,500	1,500	1,500	9,855
Total	475	1,880	1,500	1,500	1,500	1,500	1,500	9,855

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Downtown Partnership of Baltimore

Amounts in Thousands

607-001 Pratt Street Phase II

Description: Implement the Pratt Street Master Plan. The anticipated projects include the installation of the new standard streetscape at 400 E. Pratt Street, the Marriott block redesign, the Pratt & President Park construction, and the McKeldin Square redesign.
 Location: Pratt Street (various)

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	200	300	0	500	500	500	2,000
Total	0	200	300	0	500	500	500	2,000

607-008 Hopkins Plaza Enhancements

Description: Improve Hopkins Plaza by adding lawn/plant panels, upgrading the fountain, and other enhancements, as well as creating connectivity to adjacent buildings and sidewalks. Hopkins Plaza is bordered by Baltimore, Charles, Lombard, and Hopkins Place.
 Location: Hopkins Plaza

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	500	0	0	0	0	Zero	0	500
Total	500	0	0	0	0	0	0	500

607-011 Lexington Market area

Description: Improve the Lexington Market and surrounding areas, by implementing the goals and recommendations of the Open Space Plan and the ULI Advisory Panel.
 Location: Lexington Market

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	250	350	500	0	0	0	1,100
Total	0	250	350	500	0	0	0	1,100

City of Baltimore - Six Year Capital Program
Board of Estimates Recommendation for: Downtown Partnership of Baltimore

Amounts in Thousands

607-012 Courthouse Plaza

Description: Per the Open Space Plan, improve Courthouse Plaza by removing paving, increasing landscaped areas, improving tree health, adding colorful tables and chairs, and renovating the fountain. Public art and additional lighting will also be explored.

Location: St. Paul Street & Lexington

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

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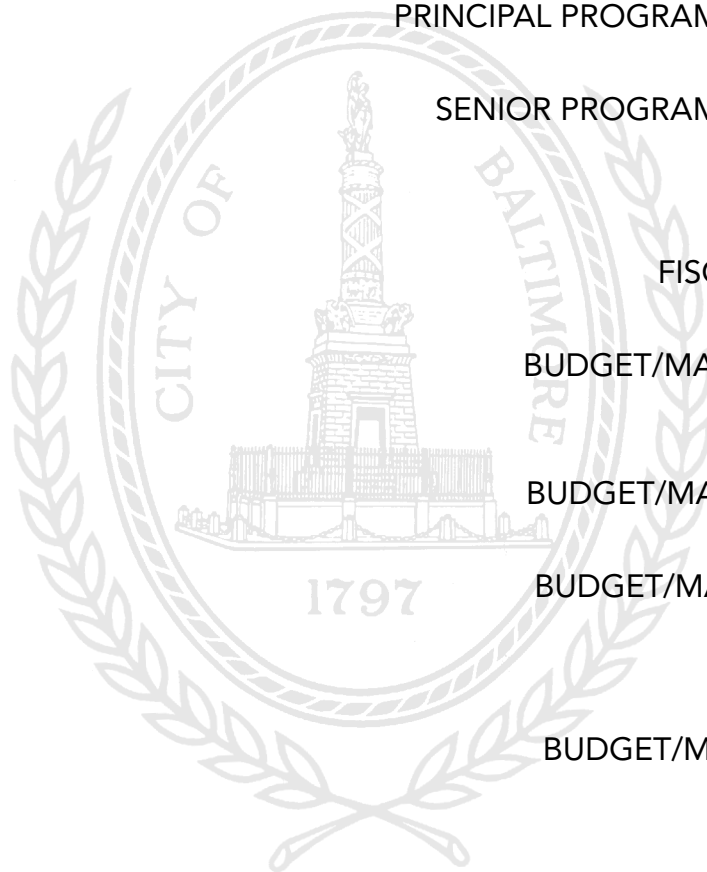
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