

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015      | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|-----------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 75               | 75        | 0        | 0        | 0        | 0        | 0        | 150        |
| <b>Total</b>                 | <b>75</b>        | <b>75</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>150</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 100              | 100        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Total</b>                 | <b>100</b>       | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |

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**127-005 Baltimore Symphony Orchestra - Modernization**

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

Location: 121 Cathedral Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015      | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|-----------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 75               | 75        | 0        | 0        | 0        | 0        | 0        | 150        |
| <b>Total</b>                 | <b>75</b>        | <b>75</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>150</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 375              | 375        | 0        | 0        | 0        | 0        | 0        | 750        |
| <b>Total</b>                 | <b>375</b>       | <b>375</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>750</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015      | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|-----------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 50               | 50        | 0        | 0        | 0        | 0        | 0        | 100        |
| <b>Total</b>                 | <b>50</b>        | <b>50</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100</b> |

**City of Baltimore - Six Year Capital Program**  
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**127-008 Maryland Zoo - Improvements and Upgrades**

Description: Create a new penguin exhibit with underwater viewing, "green" design elements, improved husbandry conditions, and water conservation. Funding is primarily from the State.

Location: Druid Hill Park

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 100              | 100        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Total</b>                 | <b>100</b>       | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |

**127-009 Center Stage 50th Anniversary Renovation**

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

Location: 700 N. Calvert Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015      | 2016      | 2017      | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|-----------|-----------|-----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 50               | 50        | 50        | 50        | 0        | 0        | 0        | 200        |
| <b>Total</b>                 | <b>50</b>        | <b>50</b> | <b>50</b> | <b>50</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |

**127-012 Permanent Supportive Housing for the Homeless**

Description: Create 13 permanent supportive housing developments containing a total of 250 units for homeless individuals and families.

Location: City Wide

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016       | 2017       | 2018       | 2019     | 2020     | Total        |
|------------------------------|------------------|------------|------------|------------|------------|----------|----------|--------------|
| 100 General Obligation Bonds | 0                | 750        | 750        | 750        | 750        | 0        | 0        | 3,000        |
| <b>Total</b>                 | <b>0</b>         | <b>750</b> | <b>750</b> | <b>750</b> | <b>750</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**127-013 Maryland Zoo-Mansion House Renovation**

Description: Renovate the basement of the historic Mansion House for administrative space and make exterior changes to maintain current code and standards for historic structures. Funding is primarily from the State.

Location: The Mansion House at the Maryland Zoo

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017       | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|----------|------------|------------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 100        | 100        | 0        | 0        | 0        | 200        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>100</b> | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |

**127-014 National Aquarium Chesapeake Bay Exhibit**

Description: Renovate Pier 3, Level 2 space to tell the story of the Chesapeake and highlight live animal exhibits. Maryland's Watershed will spill out into the Waterfront Park and Harbor-side areas with interactive exhibits.

Location: National Aquarium, 501 E Pratt

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017       | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|----------|------------|------------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 400        | 400        | 0        | 0        | 0        | 800        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>400</b> | <b>400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>800</b> |

**127-017 Chesapeake Shakespeare New Theater**

Description: Renovate the historic Mercantile Safe Deposit and Trust Building into a 250 seat indoor theater for the Chesapeake Shakespeare Company, open September of 2014.

Location: 200 East Redwood Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017       | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|----------|------------|------------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 100        | 100        | 0        | 0        | 0        | 200        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>100</b> | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**127-018 MD Science Center - IMAX Drum Panel Replacement**

Description: Replace all exterior IMAX Theater drum panels, visible along the Light Street façade, with aluminum panels.

Location: Science Center, 601 Light Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017       | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|----------|------------|------------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 150        | 150        | 0        | 0        | 0        | 300        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>150</b> | <b>150</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> |

**127-019 AVAM - Roof Repair**

Description: Repair and update the roof on the American Visionary Art Museum's Jim Rouse Visionary Center Building.

Location: American Visionary Arts Museum, 800 Key Highway

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017      | 2018     | 2019     | 2020     | Total     |
|------------------------------|------------------|----------|----------|-----------|----------|----------|----------|-----------|
| 100 General Obligation Bonds | 0                | 0        | 0        | 50        | 0        | 0        | 0        | 50        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>50</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>50</b> |

**127-020 B & O Restoring America's First Mile of Railroad**

Description: Repair and restore the railroad bridge over Carey Street and the retaining wall that is situated adjacent to the Southwest Charter School to link the museum and Mt Clare museum house.

Location: B&O Railroad Museum, 901 W Pratt

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017       | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|----------|------------|------------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 100        | 100        | 0        | 0        | 0        | 200        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>100</b> | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**127-021 School Community Investment Zone**

Description: Implement school community investment zone plans to leverage the 21st Century Schools Initiative.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|------------------------------|------------------|----------|--------------|--------------|--------------|--------------|--------------|---------------|
| 100 General Obligation Bonds | 0                | 0        | 2,500        | 2,500        | 2,500        | 2,500        | 2,500        | 12,500        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>12,500</b> |

**127-022 Baltimore Museum of Art - Fire Safety Improvements**

Description: Implement plan to fully sprinkler the City-owned 224,000 sq. ft. building complex by 2023. Funding for FY 16 and FY 17 will be used to add sprinklers to three major exhibition galleries, the Meyerhoff Auditorium and Gertrude's Restaurant.

Location: 10 Art Museum Drive

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017       | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|----------|------------|------------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 200        | 200        | 0        | 0        | 0        | 400        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>200</b> | <b>200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>400</b> |

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**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.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Apr.<br>to date | 2015       | 2016       | 2017       | 2018     | 2019     | 2020     | Total        |
|------------------------------|-----------------|------------|------------|------------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 350             | 100        | 100        | 100        | 0        | 0        | 0        | 650          |
| 200 General Funds            | 1,220           | 0          | 0          | 0          | 0        | 0        | 0        | 1,220        |
| <b>Total</b>                 | <b>1,570</b>    | <b>100</b> | <b>100</b> | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,870</b> |

**127-769 Creative Alliance - The Patterson Renovations**

Description: Renovate and upgrade Creative Alliance at The Patterson, including HVAC and roof repairs and gallery, theater and studio upgrades.

Location: 3134 Eastern Avenue

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Apr.<br>to date | 2015     | 2016      | 2017      | 2018     | 2019     | 2020     | Total      |
|------------------------------|-----------------|----------|-----------|-----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0               | 0        | 50        | 50        | 0        | 0        | 0        | 100        |
| <b>Total</b>                 | <b>0</b>        | <b>0</b> | <b>50</b> | <b>50</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100</b> |

**City of Baltimore - Six Year Capital Program**  
**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 FY 2015 Operating Budget : 0

| Source of Funds              | Apr. to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total         |
|------------------------------|--------------|--------------|----------|----------|----------|----------|----------|---------------|
| 100 General Obligation Bonds | 2,200        | 250          | Zero     | Zero     | 0        | 0        | 0        | 2,450         |
| 690 Other State Funds        | 7,732        | 3,500        | 0        | 0        | 0        | 0        | 0        | 11,232        |
| <b>Total</b>                 | <b>9,932</b> | <b>3,750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,682</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Apr. to date | 2015      | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|------------------------------|--------------|-----------|----------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 975          | 75        | 0        | 0        | 0        | 0        | 0        | 1,050        |
| <b>Total</b>                 | <b>975</b>   | <b>75</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,050</b> |



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

Amounts in Thousands

**127-783 Lyric Opera House-Bldg System Replacements**

Description: Modernize technical and mechanical components which include the boilers, HVAC, control systems, orchestra pit, and lighting. This is part of the final phase in a long-term master plan to protect the theater's economic vitality.  
 Location: 140 W Mt Royal Avenue

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Apr. to date | 2015     | 2016      | 2017      | 2018     | 2019     | 2020     | Total        |
|------------------------------|--------------|----------|-----------|-----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 1,000        | 0        | 50        | 50        | 0        | 0        | 0        | 1,100        |
| <b>Total</b>                 | <b>1,000</b> | <b>0</b> | <b>50</b> | <b>50</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,100</b> |

**127-787 Port Discovery Children`s Museum`s Green Renovation Project**

Description: Protect historic Fish Market, improve energy efficiency, enhance mission fulfillment. Replace aging roof, exterior doors, internal electric/lighting, exhibits; repoint leaky walls; insulate walls and weatherize windows; other energy/building upgrades.  
 Location: 35 Market Place

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Apr. to date | 2015     | 2016       | 2017       | 2018     | 2019     | 2020     | Total        |
|------------------------------|--------------|----------|------------|------------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 800          | 0        | 200        | 200        | 0        | 0        | 0        | 1,200        |
| <b>Total</b>                 | <b>800</b>   | <b>0</b> | <b>200</b> | <b>200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,200</b> |

**127-791 Walters Art Museum - The Domino Project**

Description: Improve the Walters' five buildings, including upgrades to fire suppression and mechanical systems, refurbishment of public museum spaces, roofs and facade repairs, and renovation of galleries to better serve its public and City-owned collection.  
 Location: 600 N Charles Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Apr. to date | 2015       | 2016     | 2017       | 2018     | 2019     | 2020     | Total        |
|------------------------------|--------------|------------|----------|------------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 2,000        | 150        | 0        | 400        | 0        | 0        | 0        | 2,550        |
| <b>Total</b>                 | <b>2,000</b> | <b>150</b> | <b>0</b> | <b>400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,550</b> |

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

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds   | Apr.<br>to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|-------------------|-----------------|------------|------------|------------|------------|------------|------------|--------------|
| 200 General Funds | 750             | 330        | 400        | 400        | 400        | 400        | 400        | 3,080        |
| <b>Total</b>      | <b>750</b>      | <b>330</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>3,080</b> |

**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 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|-------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 200 General Funds | 150              | 150        | 0        | 0        | 0        | 0        | 0        | 300        |
| <b>Total</b>      | <b>150</b>       | <b>150</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> |

**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 2015 Operating Budget : 0

| Source of Funds                       | Appr.<br>to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|---------------------------------------|------------------|------------|------------|------------|------------|------------|------------|--------------|
| 909 Critical Area Buffer Offset Funds | 1,600            | 150        | 100        | 100        | 100        | 100        | 100        | 2,250        |
| <b>Total</b>                          | <b>1,600</b>     | <b>150</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>2,250</b> |

**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 2015 Operating Budget : 0

| Source of Funds                               | Appr. to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|---|---------------|------------|------------|------------|------------|------------|------------|--------------|
| 690 Other State Funds                         | 15            | 0          | 0          | 0          | 0          | 0          | 0          | 15           |
| 910 Critical Area Stormwater Management Funds | 1,200         | 100        | 100        | 100        | 100        | 100        | 100        | 1,800        |
| <b>Total</b>                                  | <b>1,215</b>  | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>1,815</b> |

**188-009 Area Master Plans**

Description: Hire consultants to assist with various area master plans, including plans within School Community Investment Zones.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|---------------|------------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 3,147         | 0          | 0          | 0          | 0          | 0          | 0          | 3,147        |
| 200 General Funds            | 397           | 100        | 100        | 100        | 100        | 100        | 100        | 997          |
| <b>Total</b>                 | <b>3,544</b>  | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>4,144</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Apr. to date | 2015       | 2016      | 2017      | 2018      | 2019      | 2020      | Total        |
|------------------------------|--------------|------------|-----------|-----------|-----------|-----------|-----------|--------------|
| 100 General Obligation Bonds | 700          | 120        | 0         | 0         | 0         | 0         | 0         | 820          |
| 200 General Funds            | 0            | Zero       | 50        | 50        | 50        | 50        | 50        | 250          |
| <b>Total</b>                 | <b>700</b>   | <b>120</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>1,070</b> |

**188-012 CHAP Historic District Facade Grant Program**

Description: Provide low income households with historic housing grants. This is an ongoing program.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Apr. to date | 2015        | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|--------------|-------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 300          | -120        | 0        | 0        | 0        | 0        | 0        | 180        |
| <b>Total</b>                 | <b>300</b>   | <b>-120</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>180</b> |

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

Amounts in Thousands

**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 N. Holliday Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|-------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 200 General Funds | 0                | 200        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Total</b>      | <b>0</b>         | <b>200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |

**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 N. Holliday Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018         | 2019     | 2020     | Total        |
|------------------------------|------------------|----------|----------|----------|--------------|----------|----------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 0        | 0        | 1,700        | 0        | 0        | 1,700        |
| 200 General Funds            | 680              | 0        | Zero     | 0        | 0            | 0        | 0        | 680          |
| <b>Total</b>                 | <b>680</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,700</b> | <b>0</b> | <b>0</b> | <b>2,380</b> |

**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 and Children**

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 2015 Operating Budget : 0

| Source of Funds                        | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|--|------------------|--------------|----------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds           | 0                | 1,050        | 0        | 0        | 0        | 0        | 0        | 1,050        |
| 200 General Funds                      | 100              | 0            | 0        | 0        | 0        | 0        | 0        | 100          |
| 690 Other State Funds                  | 1,000            | 1,000        | 0        | 0        | 0        | 0        | 0        | 2,000        |
| 908 Other Private Funds & Grants       | 500              | 500          | 0        | 0        | 0        | 0        | 0        | 1,000        |
| 990 Other Funds (Not Classified Above) | 200              | 0            | 0        | 0        | 0        | 0        | 0        | 200          |
| <b>Total</b>                           | <b>1,800</b>     | <b>2,550</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,350</b> |

**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 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|-------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 200 General Funds | 0                | Zero     | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>      | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**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 in the MECU Building and develop a master plan to replace these systems and construct the improvements.

Location: 401 East Fayette St

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017         | 2018         | 2019     | 2020     | Total        |
|------------------------------|------------------|----------|------------|--------------|--------------|----------|----------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 240        | 1,060        | 1,000        | 0        | 0        | 2,300        |
| 200 General Funds            | 100              | 0        | Zero       | Zero         | Zero         | 0        | 0        | 100          |
| <b>Total</b>                 | <b>100</b>       | <b>0</b> | <b>240</b> | <b>1,060</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>2,400</b> |

**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, followed by implementation.

Location: 1400 East Federal Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019         | 2020     | Total        |
|------------------------------|------------------|------------|----------|----------|----------|--------------|----------|--------------|
| 100 General Obligation Bonds | 0                | 0          | 0        | 0        | 0        | 1,500        | 0        | 1,500        |
| 200 General Funds            | 0                | 250        | 0        | 0        | 0        | Zero         | Zero     | 250          |
| <b>Total</b>                 | <b>0</b>         | <b>250</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,500</b> | <b>0</b> | <b>1,750</b> |



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

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds   | Appr. to date | 2015     | 2016     | 2017     | 2018         | 2019     | 2020     | Total        |
|-------------------|---------------|----------|----------|----------|--------------|----------|----------|--------------|
| 200 General Funds | 0             | 0        | 0        | 0        | 2,520        | 0        | 0        | 2,520        |
| <b>Total</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,520</b> | <b>0</b> | <b>0</b> | <b>2,520</b> |

**197-024 Gardenville Head Start**

Description: Renovate the building envelope and systems upgrade, to include slate roof, windows and energy-efficient HVAC. In addition, design and implement site improvements such as ADA paths, playground and landscaping.  
 Location: 5427 Belair Road

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|------------------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| 100 General Obligation Bonds | 0             | 0        | Zero     | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**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 bathrooms and Administrative Law Clerk's Offices and Judge's Chambers.  
 Location: Clarence Mitchell Courthouse - 100 N. Calvert Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|------------------------------|---------------|--------------|----------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 0             | 1,200        | 0        | 0        | 0        | 0        | 0        | 1,200        |
| <b>Total</b>                 | <b>0</b>      | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,200</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|------------------------------|------------------|--------------|----------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 200              | 1,170        | 0        | 0        | 0        | 0        | 0        | 1,370        |
| 200 General Funds            | 0                | 0            | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Total</b>                 | <b>200</b>       | <b>1,170</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,370</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018         | 2019     | 2020     | Total        |
|------------------------------|------------------|----------|----------|----------|--------------|----------|----------|--------------|
| 100 General Obligation Bonds | 0                | 0        | Zero     | 0        | 705          | 0        | 0        | 705          |
| 200 General Funds            | 0                | 0        | 0        | 0        | 1,220        | 0        | 0        | 1,220        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,925</b> | <b>0</b> | <b>0</b> | <b>1,925</b> |

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

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017         | 2018     | 2019     | 2020     | Total        |
|------------------------------|------------------|----------|----------|--------------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 0        | 3,225        | 0        | 0        | 0        | 3,225        |
| 200 General Funds            | 0                | 0        | 0        | 1,575        | 0        | 0        | 0        | 1,575        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>4,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,800</b> |

**197-036 Crimea Mansion Restoration and Energy Upgrade**

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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 200        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Total</b>                 | <b>0</b>         | <b>200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|------------------------------|------------------|--------------|----------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 1,500            | 1,500        | 0        | 0        | 0        | 0        | 0        | 3,000        |
| 690 Other State Funds        | 0                | 400          | 0        | 0        | 0        | 0        | 0        | 400          |
| <b>Total</b>                 | <b>1,500</b>     | <b>1,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,400</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015          | 2016          | 2017          | 2018         | 2019     | 2020     | Total          |
|------------------------------|------------------|---------------|---------------|---------------|--------------|----------|----------|----------------|
| 100 General Obligation Bonds | 2,350            | 0             | 3,000         | 0             | 1,000        | 0        | 0        | 6,350          |
| 690 Other State Funds        | 16,191           | 26,000        | 27,500        | 27,500        | 0            | 0        | 0        | 97,191         |
| 999 All Other Debt           | 239              | 0             | 0             | 0             | 0            | 0        | 0        | 239            |
| <b>Total</b>                 | <b>18,780</b>    | <b>26,000</b> | <b>30,500</b> | <b>27,500</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>103,780</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019       | 2020         | 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          |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>400</b> | <b>1,500</b> | <b>1,900</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018       | 2019         | 2020     | Total        |
|------------------------------|------------------|----------|----------|----------|------------|--------------|----------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 0        | 0        | 500        | 1,500        | 0        | 2,000        |
| 690 Other State Funds        | 0                | 0        | 0        | 0        | 0          | 400          | 0        | 400          |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> | <b>1,900</b> | <b>0</b> | <b>2,400</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017         | 2018     | 2019     | 2020     | Total        |
|------------------------------|------------------|----------|----------|--------------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 0        | 1,500        | Zero     | 0        | 0        | 1,500        |
| 690 Other State Funds        | 0                | 0        | 0        | 400          | 0        | 0        | 0        | 400          |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>1,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,900</b> |

**197-042 City Hall Elevator Upgrades**

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

Location: 100 N. Holliday St

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018       | 2019     | 2020     | Total      |
|------------------------------|------------------|----------|----------|----------|------------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 0        | 0        | 960        | 0        | 0        | 960        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>960</b> | <b>0</b> | <b>0</b> | <b>960</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018       | 2019     | 2020     | Total      |
|------------------------------|------------------|----------|----------|----------|------------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 0        | 0        | 520        | 0        | 0        | 520        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>520</b> | <b>0</b> | <b>0</b> | <b>520</b> |

**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 the sixth floor roof, including roof tiles, plywood deck and wood nailers, guttering and flashing.

Location: 101 N Calvert Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016         | 2017     | 2018     | 2019     | 2020     | Total        |
|------------------------------|------------------|----------|--------------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 1,500        | 0        | 0        | 0        | 0        | 1,500        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016         | 2017       | 2018     | 2019         | 2020         | Total        |
|------------------------------|------------------|----------|--------------|------------|----------|--------------|--------------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 1,030        | 700        | Zero     | 3,000        | 5,000        | 9,730        |
| 200 General Funds            | 0                | 0        | 0            | 0          | 0        | Zero         | 0            | 0            |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>1,030</b> | <b>700</b> | <b>0</b> | <b>3,000</b> | <b>5,000</b> | <b>9,730</b> |

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

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015     | 2016       | 2017     | 2018     | 2019     | 2020     | Total      |
|-------------------|------------------|----------|------------|----------|----------|----------|----------|------------|
| 200 General Funds | 330              | Zero     | 240        | 0        | 0        | 0        | 0        | 570        |
| <b>Total</b>      | <b>330</b>       | <b>0</b> | <b>240</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>570</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|----------|------------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 330        | 0        | 0        | 0        | 0        | 330        |
| 200 General Funds            | 0                | Zero     | 0          | 0        | 0        | 0        | 0        | 0          |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>330</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>330</b> |



**City of Baltimore - Six Year Capital Program**  
**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 FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|----------|------------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | Zero     | 500        | 0        | 0        | 0        | 0        | 500        |
| 200 General Funds            | 0                | Zero     | 0          | 0        | 0        | 0        | 0        | 0          |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016      | 2017     | 2018     | 2019     | 2020     | Total     |
|------------------------------|------------------|----------|-----------|----------|----------|----------|----------|-----------|
| 100 General Obligation Bonds | 0                | 0        | 70        | 0        | 0        | 0        | 0        | 70        |
| 200 General Funds            | 0                | Zero     | 0         | 0        | 0        | 0        | 0        | 0         |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>70</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>70</b> |

**City of Baltimore - Six Year Capital Program**  
**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 FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016      | 2017     | 2018     | 2019     | 2020     | Total     |
|------------------------------|------------------|----------|-----------|----------|----------|----------|----------|-----------|
| 100 General Obligation Bonds | 0                | 0        | 70        | 0        | 0        | 0        | 0        | 70        |
| 200 General Funds            | 0                | Zero     | 0         | 0        | 0        | 0        | 0        | 0         |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>70</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>70</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|----------|------------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 110        | 0        | 0        | 0        | 0        | 110        |
| 200 General Funds            | 0                | Zero     | 0          | 0        | 0        | 0        | 0        | 0          |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>110</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>110</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016      | 2017     | 2018     | 2019     | 2020     | Total     |
|------------------------------|------------------|----------|-----------|----------|----------|----------|----------|-----------|
| 100 General Obligation Bonds | 0                | 0        | 60        | 0        | 0        | 0        | 0        | 60        |
| 200 General Funds            | 0                | Zero     | 0         | 0        | 0        | 0        | 0        | 0         |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>60</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>60</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017     | 2018         | 2019     | 2020     | Total        |
|------------------------------|------------------|----------|------------|----------|--------------|----------|----------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 200        | Zero     | 3,000        | 0        | 0        | 3,200        |
| 200 General Funds            | 0                | 0        | 0          | Zero     | 0            | 0        | 0        | 0            |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>200</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,200</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015     | 2016       | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|---------------|----------|------------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0             | 0        | 450        | 0        | 0        | 0        | 0        | 450        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>450</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>450</b> |

**197-070 Engine 55 Electrical Upgrade**

Description: Replace Engine 55 building's outdated, non-code compliant electrical system and install permanent emergency generator.

Location: 1229 Bush St

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015     | 2016     | 2017       | 2018     | 2019     | 2020     | Total      |
|------------------------------|---------------|----------|----------|------------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0             | 0        | Zero     | 570        | 0        | 0        | 0        | 570        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>570</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>570</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015     | 2016     | 2017       | 2018     | 2019     | 2020     | Total      |
|------------------------------|---------------|----------|----------|------------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0             | 0        | Zero     | 570        | 0        | 0        | 0        | 570        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>570</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>570</b> |

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

Amounts in Thousands

**197-072 Engine 14 Electrical Upgrade**

Description: Replace the Engine 14 building's outdated, non-code compliant electrical system and install a permanent emergency generator.

Location: 1908 Hollins St

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019       | 2020     | Total      |
|------------------------------|------------------|----------|----------|----------|----------|------------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 0        | 0        | 0        | 485        | 0        | 485        |
| 200 General Funds            | 0                | 0        | 0        | Zero     | 0        | 0          | 0        | 0          |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>485</b> | <b>0</b> | <b>485</b> |

**197-073 Engine 33 Electrical Upgrade**

Description: Replace Engine 33 building's outdated, non-code compliant electrical system and install permanent emergency generator.

Location: 1223 Montford Ave

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020       | Total      |
|------------------------------|------------------|----------|----------|----------|----------|----------|------------|------------|
| 100 General Obligation Bonds | 0                | 0        | 0        | 0        | 0        | 0        | 575        | 575        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>575</b> | <b>575</b> |

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

Amounts in Thousands

**197-075      Druid Health District Center Partial Renovation**

Description: Partially renovate the Druid Health District Center 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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016         | 2017     | 2018     | 2019     | 2020     | Total        |
|------------------------------|------------------|----------|--------------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 1,000        | 0        | 0        | 0        | 0        | 1,000        |
| 200 General Funds            | 200              | 0        | Zero         | 0        | 0        | 0        | 0        | 200          |
| <b>Total</b>                 | <b>200</b>       | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,200</b> |

**197-076      Police Station Master Plan**

Description: Create a master plan for police stations. Collaborate with Police Dept and Planning Dept to determine which district stations should be renovated, replaced, or co-located with other facilities.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016     | 2017         | 2018     | 2019         | 2020         | Total         |
|------------------------------|------------------|------------|----------|--------------|----------|--------------|--------------|---------------|
| 100 General Obligation Bonds | 0                | 0          | 0        | 500          | 0        | 4,000        | 6,000        | 10,500        |
| 200 General Funds            | 0                | 200        | Zero     | 500          | 0        | 0            | 0            | 700           |
| <b>Total</b>                 | <b>0</b>         | <b>200</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>4,000</b> | <b>6,000</b> | <b>11,200</b> |

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

Amounts in Thousands

**197-077 Community Action Center Master Plan**

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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016     | 2017     | 2018         | 2019         | 2020         | Total        |
|------------------------------|------------------|------------|----------|----------|--------------|--------------|--------------|--------------|
| 100 General Obligation Bonds | 0                | 0          | 0        | 0        | 1,000        | 1,000        | 2,000        | 4,000        |
| 200 General Funds            | 0                | 200        | 0        | 0        | 0            | 0            | 0            | 200          |
| <b>Total</b>                 | <b>0</b>         | <b>200</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>1,000</b> | <b>2,000</b> | <b>4,200</b> |

**197-078 Fallsway Service Station Roof Replacement**

Description: Replace the roof on the Fleet Management Facility located at 405 Fallsway in downtown.

Location: 405 Fallsway

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|----------|------------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 115        | 0        | 0        | 0        | 0        | 115        |
| 200 General Funds            | 0                | 0        | Zero       | 0        | 0        | 0        | 0        | 0          |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>115</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>115</b> |

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

Amounts in Thousands

**197-079      Oliver Multi-Purpose Center Roof Replacement**

Description: Replace the roof on the Oliver Multi-Purpose Center located at 1400 East Federal Street.

Location: 1400 East Federal Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|------------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 100 General Obligation Bonds | 0                | 0        | 0        | Zero     | 0        | 0        | 0        | 0        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**197-080      MOIT New Call Center**

Description: Develop a plan for a new Emergency Call Center that is State-of-the-Art and on an independent electrical grid from that used by its back-up facility.

Location: TBD

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|------------------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 100 General Obligation Bonds | 0                | 0            | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 5,000         |
| 200 General Funds            | 0                | 500          | 0            | 0            | 0            | 0            | Zero         | 500           |
| 690 Other State Funds        | 0                | 500          | 1,000        | 1,000        | 1,000        | 1,000        | 4,500        | 9,000         |
| <b>Total</b>                 | <b>0</b>         | <b>1,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>5,500</b> | <b>14,500</b> |



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

Amounts in Thousands

**197-081 Park Heights Multi-Purpose Center Roof Replacement**

Description: Replace the roof on the Park Heights Multi-Purpose Center located at 3939 Reisterstown Road.

Location: 3939 Reisterstown Road

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019       | 2020     | Total      |
|------------------------------|------------------|----------|----------|----------|----------|------------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 0        | Zero     | 0        | 400        | 0        | 400        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>400</b> | <b>0</b> | <b>400</b> |

**197-082 Cherry Hill Multi-Purpose Center Roof Replacement**

Description: Replace the roof of the Cherry Hill Multi-Purpose Center located at 2490 Giles Road.

Location: 2490 Giles Road

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019       | 2020     | Total      |
|------------------------------|------------------|----------|----------|----------|----------|------------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 0        | Zero     | 0        | 490        | 0        | 490        |
| 200 General Funds            | 0                | 0        | 0        | Zero     | 0        | 0          | 0        | 0          |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>490</b> | <b>0</b> | <b>490</b> |

**197-083 Convention Center Roof - Waterproofing Improvements**

Description: Replace the existing TPO roof and flashings. Insulate the entire facility roof with an energy efficient membrane. This includes the various terrace areas that serve as the roof over the Exhibit Hall.

Location: 1 West Pratt Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016         | 2017         | 2018       | 2019       | 2020       | Total        |
|------------------------------|------------------|----------|--------------|--------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 1,000        | 2,000        | 200        | 200        | 200        | 3,600        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>1,000</b> | <b>2,000</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>3,600</b> |

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

Amounts in Thousands

**197-084 Bromo Arts Tower Facade Restoration**

Description: The Bromo Seltzer Arts Tower's exterior brick and clay tile, mortar, roofing, cupola and balconies will all be restored within the guidelines of the National Register for Historic Places and new exterior lighting will be added.

Location: 312-318 West Lombard Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|----------|------------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 500        | 0        | 0        | 0        | 0        | 500        |
| 200 General Funds            | 0                | 0        | Zero       | 0        | 0        | 0        | 0        | 0          |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> |

**197-085 Carroll Mansion ADA Upgrades**

Description: The Carroll Mansion will be provided with Americans with Disabilities Act improvements to comply with Federal Law to allow full use of this historic facility by the public.

Location: 800 East Lombard Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016      | 2017       | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|----------|-----------|------------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 50        | 200        | 0        | 0        | 0        | 250        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>50</b> | <b>200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> |

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

Amounts in Thousands

**197-086 Peale Museum Restoration**

Description: This project will restore Baltimore's 1814 Peale Museum and open it to the public as the Peale Center for Baltimore History and Architecture.  
 Location: 225 North Holliday Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015     | 2016       | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|---------------|----------|------------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0             | 0        | 250        | 0        | 0        | 0        | 0        | 250        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>250</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> |

**197-088 Shot Tower Stairway**

Description: This project will make the staircase in the Phoenix Shot Tower safe to allow visitors access the top of the tower.  
 Location: 801 East Fayette Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015     | 2016       | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|---------------|----------|------------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0             | 0        | 100        | 0        | 0        | 0        | 0        | 100        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100</b> |

**197-089 Forest Park Library Renovation**

Description: This project will renovate the Forest Park Branch Library of the Enoch Pratt Free Library (EPFL) system.  
 Location: 3023 Garrison Boulevard

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020       | 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        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>400</b> | <b>400</b> |

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

Amounts in Thousands

**197-090 Central District Police Station Exterior Wall Waterproofing**

Description: The exterior walls of the Central District Police Station will be rehabilitated to waterproof the building.

Location: 500 East Baltimore Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 280        | 0        | 0        | 0        | 0        | 0        | 280        |
| 200 General Funds            | 0                | 170        | 0        | 0        | 0        | 0        | 0        | 170        |
| <b>Total</b>                 | <b>0</b>         | <b>450</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>450</b> |

**197-091 Central District Police Station Parking Deck Waterproofing**

Description: The Parking Deck on top of the Central District Station will be rehabilitated to waterproof the building.

Location: 500 East Baltimore Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|-------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 200 General Funds | 0                | 550        | 0        | 0        | 0        | 0        | 0        | 550        |
| <b>Total</b>      | <b>0</b>         | <b>550</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>550</b> |

**197-094 Surplus Schools Stabilization**

Description: This project will stabilize Surplus Schools transferred to the Department of General Services and secure them for future use.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|-------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 200 General Funds | 0                | 450        | 0        | 0        | 0        | 0        | 0        | 450        |
| <b>Total</b>      | <b>0</b>         | <b>450</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>450</b> |

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

Amounts in Thousands

**197-095 Police Headquarters Fire Alarm Replacement**

Description: The fire alarm system in Police Headquarters must be replaced in order to function properly, meet current codes and satisfy the requirements of both the Fire Marshall and the building's insurer.

Location: 601 East Fayette Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|------------------------------|------------------|--------------|----------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 0                | 3,100        | 0        | 0        | 0        | 0        | 0        | 3,100        |
| <b>Total</b>                 | <b>0</b>         | <b>3,100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,100</b> |

**197-096 Reisterstown Rd Library Parking (457-001)**

Description: Purchase and develop additional parking for Reisterstown Road Library.

Location: 6310 Reisterstown Road

Impact on FY 2015 Operating Budget : 0

| Source of Funds                                 | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|---|------------------|------------|----------|----------|----------|----------|----------|------------|
| 612 Pimlico Area Local Impact Aid - VLT Revenue | 115              | 100        | 0        | 0        | 0        | 0        | 0        | 215        |
| <b>Total</b>                                    | <b>115</b>       | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>215</b> |

**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 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015       | 2016       | 2017       | 2018     | 2019     | 2020     | Total        |
|----------------------------------|------------------|------------|------------|------------|----------|----------|----------|--------------|
| 100 General Obligation Bonds     | 0                | 0          | 500        | 500        | 0        | 0        | 0        | 1,000        |
| 200 General Funds                | 435              | 500        | Zero       | Zero       | 0        | 0        | 0        | 935          |
| 800 General Funds (HUR Eligible) | 150              | 0          | 0          | 0          | 0        | 0        | 0        | 150          |
| <b>Total</b>                     | <b>585</b>       | <b>500</b> | <b>500</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,085</b> |

**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 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015       | 2016       | 2017       | 2018     | 2019     | 2020     | Total        |
|----------------------------------|------------------|------------|------------|------------|----------|----------|----------|--------------|
| 100 General Obligation Bonds     | 0                | 0          | 200        | 100        | 0        | 0        | 0        | 300          |
| 200 General Funds                | 300              | 200        | Zero       | Zero       | 0        | 0        | 0        | 500          |
| 800 General Funds (HUR Eligible) | 430              | 0          | 0          | 0          | 0        | 0        | 0        | 430          |
| <b>Total</b>                     | <b>730</b>       | <b>200</b> | <b>200</b> | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,230</b> |

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

Amounts in Thousands

**197-933 Historic Public Buildings**

Description: City landmarks have a great need for facilities improvements. In order to get the greatest return on the City's investment, funds will be immediately used to perform condition assessments.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Apr.<br>to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|-----------------|------------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 800             | 0          | 100        | 100        | 100        | 100        | 100        | 1,300        |
| 200 General Funds            | 0               | 100        | 0          | 0          | 0          | 0          | 0          | 100          |
| <b>Total</b>                 | <b>800</b>      | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>1,400</b> |

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

Amounts in Thousands

**206-010 Police Technology Improvements**

Description: Implement technology improvements within the Police Department, including tablets/FBR, Legacy Database Sunset, Analytical Intelligence Upgrades, and Staffing Accountability Software and Hardware.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds   | Apr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|-------------------|-----------------|--------------|----------|----------|----------|----------|----------|--------------|
| 200 General Funds | 0               | 5,000        | 0        | 0        | 0        | 0        | 0        | 5,000        |
| <b>Total</b>      | <b>0</b>        | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |



**City of Baltimore - Six Year Capital Program**  
**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 FY 2015 Operating Budget : 0

| Source of Funds              | Apr.<br>to date | 2015          | 2016         | 2017         | 2018         | 2019         | 2020          | Total         |
|------------------------------|-----------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|
| 100 General Obligation Bonds | 23,150          | 13,000        | 3,000        | 7,000        | 9,000        | 9,000        | 11,000        | 75,150        |
| <b>Total</b>                 | <b>23,150</b>   | <b>13,000</b> | <b>3,000</b> | <b>7,000</b> | <b>9,000</b> | <b>9,000</b> | <b>11,000</b> | <b>75,150</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015         | 2016         | 2017         | 2018     | 2019     | 2020     | Total         |
|------------------------------|---------------|--------------|--------------|--------------|----------|----------|----------|---------------|
| 100 General Obligation Bonds | 4,590         | 2,000        | 4,000        | 2,000        | 0        | 0        | 0        | 12,590        |
| <b>Total</b>                 | <b>4,590</b>  | <b>2,000</b> | <b>4,000</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>12,590</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015         | 2016         | 2017         | 2018     | 2019     | 2020     | Total         |
|------------------------------|---------------|--------------|--------------|--------------|----------|----------|----------|---------------|
| 100 General Obligation Bonds | 4,590         | 2,000        | 4,000        | 2,000        | 0        | 0        | 0        | 12,590        |
| <b>Total</b>                 | <b>4,590</b>  | <b>2,000</b> | <b>4,000</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>12,590</b> |

**418-009 Major Project - 10 Year Plan School**

Description: Replace or renovate one or more schools within the BCPS inventory. The State and City CIP dollars will fund at least one additional school per year in FY 2016 through FY 2020 over and above those specified in the 10 Year Plan  
 Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015     | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|------------------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|---------------|
| 100 General Obligation Bonds | 0             | 0        | 6,000        | 6,000        | 6,000        | 6,000        | 6,000        | 30,000        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>6,000</b> | <b>6,000</b> | <b>6,000</b> | <b>6,000</b> | <b>6,000</b> | <b>30,000</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: City School System - Construction**

Amounts in Thousands

**418-555      New Southwest Area Elementary School (Uplands)**

Description: This project is currently on hold pending enrollment review and restructuring due to the implementation of Baltimore City Public Schools' 10- Year Plan

Location: TBD

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018         | 2019         | 2020     | Total        |
|------------------------------|------------------|----------|----------|----------|--------------|--------------|----------|--------------|
| 100 General Obligation Bonds | 4,600            | 0        | 0        | 0        | 2,000        | 2,000        | 0        | 8,600        |
| <b>Total</b>                 | <b>4,600</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>2,000</b> | <b>0</b> | <b>8,600</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Pratt Library**

Amounts in Thousands

**457-001 Reisterstown Rd Library Parking (197-096)**

Description: Purchase and develop additional parking for Reisterstown Road Library.

Location: 6310 Reisterstown Road

Impact on FY 2015 Operating Budget : 0

| Source of Funds                                 | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|---|------------------|----------|----------|----------|----------|----------|----------|----------|
| 612 Pimlico Area Local Impact Aid - VLT Revenue | 0                | Zero     | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>                                    | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-003      FY15 Baltimore Playground Program**

Description: Renovate neighborhood playlots: Thames St., Chinquapin Park and Catherine St. Playlots

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Apr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|-----------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0               | 400        | 0        | 0        | 0        | 0        | 0        | 400        |
| <b>Total</b>                 | <b>0</b>        | <b>400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>400</b> |

**474-007      Farring Baybrook Neighborhood Pool Renovation**

Description: Renovate the Farring Baybrook 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: 4501 Farring Court

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Apr.<br>to date | 2015        | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|------------------------------|-----------------|-------------|----------|----------|----------|----------|----------|----------|
| 100 General Obligation Bonds | 380             | -380        | 0        | 0        | 0        | 0        | 0        | 0        |
| 603 State Open Space Grants  | 500             | -500        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>                 | <b>880</b>      | <b>-880</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-012 FY 2016-2020 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 2015 Operating Budget : 0

| Source of Funds                      | Appr.<br>to date | 2015     | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|--------------------------------------|------------------|----------|--------------|--------------|--------------|--------------|--------------|---------------|
| 100 General Obligation Bonds         | 0                | 0        | 4,000        | 4,000        | 4,000        | 4,000        | 4,000        | 20,000        |
| 200 General Funds                    | 0                | 0        | Zero         | Zero         | Zero         | Zero         | Zero         | 0             |
| 604 State Open Space Matching Grants | 0                | 0        | 1,250        | 1,500        | 1,750        | 2,000        | 2,000        | 8,500         |
| <b>Total</b>                         | <b>0</b>         | <b>0</b> | <b>5,250</b> | <b>5,500</b> | <b>5,750</b> | <b>6,000</b> | <b>6,000</b> | <b>28,500</b> |

**474-013 FY 2016-2020 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.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015     | 2016       | 2017       | 2018       | 2019       | 2020       | Total      |
|----------------------------------|------------------|----------|------------|------------|------------|------------|------------|------------|
| 100 General Obligation Bonds     | 0                | 0        | 100        | 100        | 100        | 100        | 100        | 500        |
| 800 General Funds (HUR Eligible) | 0                | 0        | Zero       | Zero       | Zero       | Zero       | Zero       | 0          |
| <b>Total</b>                     | <b>0</b>         | <b>0</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>500</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-014 FY 2016-2020 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 2015 Operating Budget : 0

| Source of Funds       | Appr.<br>to date | 2015     | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|-----------------------|------------------|----------|------------|------------|------------|------------|------------|--------------|
| 690 Other State Funds | 0                | 0        | 500        | 500        | 500        | 500        | 500        | 2,500        |
| <b>Total</b>          | <b>0</b>         | <b>0</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,500</b> |

**474-015 FY 2016-2020 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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|------------------|----------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 500        | 500        | 500        | 500        | 500        | 2,500        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,500</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-016 FY 2016-2020 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 2015 Operating Budget : 0

| Source of Funds                      | Appr.<br>to date | 2015     | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|--------------------------------------|------------------|----------|--------------|--------------|--------------|--------------|--------------|---------------|
| 100 General Obligation Bonds         | 0                | 0        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 5,000         |
| 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        | 1,250        | 1,500        | 1,750        | 1,750        | 1,750        | 8,000         |
| 800 General Funds (HUR Eligible)     | 0                | 0        | Zero         | Zero         | Zero         | Zero         | Zero         | 0             |
| <b>Total</b>                         | <b>0</b>         | <b>0</b> | <b>3,000</b> | <b>3,250</b> | <b>3,500</b> | <b>3,500</b> | <b>3,500</b> | <b>16,750</b> |

**474-018 FY 2016-2020 Aquatic Facility Expansion/Modernization**

Description: Implement the Department's long term aquatic facility plan by renovating the existing pools and creating new indoor and outdoor pools.

Location: citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds                      | Appr.<br>to date | 2015     | 2016         | 2017         | 2018         | 2019         | 2020         | Total        |
|--------------------------------------|------------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|
| 100 General Obligation Bonds         | 0                | 0        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 5,000        |
| 200 General Funds                    | 0                | 0        | Zero         | Zero         | Zero         | Zero         | Zero         | 0            |
| 604 State Open Space Matching Grants | 0                | 0        | 500          | 500          | 500          | 500          | 500          | 2,500        |
| <b>Total</b>                         | <b>0</b>         | <b>0</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>7,500</b> |



**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-019 Carroll Park Athletic Complex**

Description: Funds will be used to upgrade four baseball fields in Carroll Park.

Location: Carroll Park

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 880        | 0        | 0        | 0        | 0        | 0        | 880        |
| <b>Total</b>                 | <b>0</b>         | <b>880</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>880</b> |

**474-032 Herring Run Trail Enhancements**

Description: Design and construct a bicycle/pedestrian underpass at the Harford Road Bridge and to connect the Lake Montebello bicycle/pedestrian loop with the Herring Run Greenway and Morgan State University.

Location: Herring Run Park

Impact on FY 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|-------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 200 General Funds | 0                | 850        | 0        | 0        | 0        | 0        | 0        | 850        |
| <b>Total</b>      | <b>0</b>         | <b>850</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>850</b> |

**474-033 FY 2016-2020 Athletic Court Resurfacing**

Description: In future budget years, basketball & tennis courts will be renovated including court resurfacing, seal-coat, new fences and lights. Wherever necessary, paths will be added to meet ADA requirements.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|------------------|----------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 600        | 600        | 600        | 600        | 600        | 3,000        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>3,000</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-034 FY 2016-2020 Athletic Field Renovations**

Description: Athletic fields throughout the city's park system will be renovated to accommodate a variety of team sports on either irrigated grass or synthetic turf fields.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|------------------|----------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 500        | 500        | 500        | 500        | 500        | 2,500        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,500</b> |

**474-036 FY15 Park Building Renovation**

Description: Renovate five (5) park comfort stations including interior improvements for ADA compliance, replacement of roofs and building systems upgrades: Riverside Park, Union Square, Lafayette Square, Gwynns Falls, and Catherine St. ABC Park.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds                      | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|--------------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds         | 0                | 200        | 0        | 0        | 0        | 0        | 0        | 200        |
| 604 State Open Space Matching Grants | 0                | 600        | 0        | 0        | 0        | 0        | 0        | 600        |
| <b>Total</b>                         | <b>0</b>         | <b>800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>800</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-038 Latrobe Park Field House**

Description: Design and construction of a new field house in Latrobe Park in collaboration with CHAP to support the Under Armour athletic field donation.  
 Location: 1529 E. Fort Ave

Impact on FY 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|-------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 200 General Funds | 0                | 600        | 0        | 0        | 0        | 0        | 0        | 600        |
| <b>Total</b>      | <b>0</b>         | <b>600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>600</b> |

**474-039 Park Maintenance Facility (Gwynns Falls)**

Description: Renovate Gwynns Falls Divisions maintenance facility to include showers and dressing areas, safe storage facilities, ADA updates, energy efficient heating and lighting systems as well as energy efficient windows and doors..  
 Location: 2905 Hillsdale Rd.

Impact on FY 2015 Operating Budget : 0

| Source of Funds                      | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|--------------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds         | 0                | 125        | 0        | 0        | 0        | 0        | 0        | 125        |
| 604 State Open Space Matching Grants | 0                | 375        | 0        | 0        | 0        | 0        | 0        | 375        |
| <b>Total</b>                         | <b>0</b>         | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-040      FY15 Court Resurfacing**

Description: Renovate 10 basketball courts at 6 Park sites including Alexander Odum, Helen Mackall, Towanda, Catherine St, Edgewood, and Patterson Park.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds                      | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|--------------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds         | 0                | 200        | 0        | 0        | 0        | 0        | 0        | 200        |
| 604 State Open Space Matching Grants | 0                | 600        | 0        | 0        | 0        | 0        | 0        | 600        |
| <b>Total</b>                         | <b>0</b>         | <b>800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>800</b> |

**474-041      FY15 Tree Baltimore Program**

Description: Purchase & install trees in support of Tree Baltimore. The Department's Tree Baltimore staff and Forestry Division shall determine locations for new trees including city sidewalks, grass medians, parks and private property.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|----------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 613 Casino Area Local Impact Aid | 0                | 155        | 0        | 0        | 0        | 0        | 0        | 155        |
| 800 General Funds (HUR Eligible) | 0                | 100        | 0        | 0        | 0        | 0        | 0        | 100        |
| <b>Total</b>                     | <b>0</b>         | <b>255</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>255</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-042 FY15 Park Roadway Improvements**

Description: Renovate the vehicular circulation system inside Druid Hill Park, Clifton Park and Carroll Parks, including roads, curbs, sidewalks, curb cuts, park lighting and storm water inlets.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|----------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 800 General Funds (HUR Eligible) | 0                | 300        | 0        | 0        | 0        | 0        | 0        | 300        |
| <b>Total</b>                     | <b>0</b>         | <b>300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> |

**474-044 FY15 Maryland Community Parks & Playgrounds Program**

Description: Park playground surfacing and site repairs will be renovated at Carroll Park, Willow and Rosemont A Playgrounds. City Farms Community Gardens will be renovated at Hooper and Rockrose Park.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 300        | 0        | 0        | 0        | 0        | 0        | 300        |
| 690 Other State Funds        | 0                | 112        | 0        | 0        | 0        | 0        | 0        | 112        |
| <b>Total</b>                 | <b>0</b>         | <b>412</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>412</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-045 Cylburn Arboretum Formal Gardens**

Description: Renovate the historic formal gardens next to the mansion at Cylburn including restoration and relocation of the large historic fountain, renovation of the stone wall adjacent to the Formal Gardens, and construction of hardscape walkway paths.

Location: 4915 Greenspring Ave

Impact on FY 2015 Operating Budget : 0

| Source of Funds             | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|-----------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 603 State Open Space Grants | 0                | 200        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Total</b>                | <b>0</b>         | <b>200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |

**474-046 FY15 Pool & Bath House Renovation and ADA Upgrades**

Description: Renovate the Cherry Hill, Clifton, Patterson Outdoor Pools and the Callow Hill Indoor Pool to bring them up to current building code and American Disability Act (ADA) standards.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 600        | 0        | 0        | 0        | 0        | 0        | 600        |
| <b>Total</b>                 | <b>0</b>         | <b>600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>600</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-047 Cherry Hill Indoor Pool**

Description: Replace and co-locate the existing Cherry Hill Indoor Pool with the Cherry Hill Community Center, currently in design. Upgrade the current facilities in Cherry Hill to current building and ADA standards

Location: 800/840 Roundview Road

Impact on FY 2015 Operating Budget : 0

| Source of Funds                        | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|--|------------------|--------------|----------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds           | 0                | 700          | 0        | 0        | 0        | 0        | 0        | 700          |
| 200 General Funds                      | 0                | Zero         | 0        | 0        | 0        | 0        | 0        | 0            |
| 503 Community Development Block Grants | 0                | 800          | 0        | 0        | 0        | 0        | 0        | 800          |
| 604 State Open Space Matching Grants   | 0                | 500          | 0        | 0        | 0        | 0        | 0        | 500          |
| <b>Total</b>                           | <b>0</b>         | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

**474-049 Cahill Community Center**

Description: Renovate and expand the existing Cahill Recreation Center into a Community Center focused on outdoor recreation and environmental activities.

Location: 4001 Clifton Avenue

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|------------------------------|------------------|--------------|----------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 0                | 400          | 0        | 0        | 0        | 0        | 0        | 400          |
| 603 State Open Space Grants  | 0                | 5,000        | 0        | 0        | 0        | 0        | 0        | 5,000        |
| <b>Total</b>                 | <b>0</b>         | <b>5,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,400</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-050 Youth Group Campground in Gwynns Falls Park**

Description: Upgrade the existing youth campground with water and electrical service, renovate the existing pavilion, kitchen and storage areas, and add composting toilets.

Location: 4202 Gwynns Falls Parkway

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 500        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>Total</b>                 | <b>0</b>         | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> |

**474-051 Winans Meadow Nature Center**

Description: Construct a small nature center across from an existing restroom facility that will include educational exhibits, visitor space, a classroom, office and storage

Location: Gwynns Falls/Leakin Park

Impact on FY 2015 Operating Budget : 0

| Source of Funds             | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|-----------------------------|------------------|--------------|----------|----------|----------|----------|----------|--------------|
| 603 State Open Space Grants | 0                | 1,000        | 0        | 0        | 0        | 0        | 0        | 1,000        |
| <b>Total</b>                | <b>0</b>         | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |



**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-052      Druid Hill Park: Community Service Center**

Description: Convert the former reptile house in Druid Hill Park into a community service center to provide park access services for the public, restrooms and ADA amenities.

Location: Druid Hill Park

Impact on FY 2015 Operating Budget : 0

| Source of Funds                      | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|--------------------------------------|------------------|--------------|----------|----------|----------|----------|----------|--------------|
| 200 General Funds                    | 0                | 500          | 0        | 0        | 0        | 0        | 0        | 500          |
| 604 State Open Space Matching Grants | 0                | 500          | 0        | 0        | 0        | 0        | 0        | 500          |
| <b>Total</b>                         | <b>0</b>         | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |

**474-053      Myers Pavilion Renovation (HVAC upgrades)**

Description: Upgrade the Myers Pavilion, Indoor Sport Facility which operates year round, with energy efficient AC units in the main soccer arena.

Location: 4300 West Bay Ave

Impact on FY 2015 Operating Budget : 0

| Source of Funds                      | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|--------------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds         | 0                | 75         | 0        | 0        | 0        | 0        | 0        | 75         |
| 604 State Open Space Matching Grants | 0                | 175        | 0        | 0        | 0        | 0        | 0        | 175        |
| <b>Total</b>                         | <b>0</b>         | <b>250</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-054 Roosevelt Park Skatepark**

Description: Construct a Skatepark in Roosevelt Park in partnership with the Skatepark Of Baltimore, Inc. The Skatepark will serve young riders between the ages 5-18. The facility will also appeal to the skaters in the entire region.

Location: 1201 W. 36th St.

Impact on FY 2015 Operating Budget : 0

| Source of Funds       | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|-----------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 200 General Funds     | 0                | 100        | 0        | 0        | 0        | 0        | 0        | 100        |
| 690 Other State Funds | 0                | 75         | 0        | 0        | 0        | 0        | 0        | 75         |
| <b>Total</b>          | <b>0</b>         | <b>175</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>175</b> |

**474-055 FY15 Northwest Park Improvements**

Description: Continue improvements to Northwest Park and Pimlico Public Safety Academy fields as well as identify site and begin design for creation of new pocket park.

Location: 3500 W. Northern Parkway, 2101 W. Rogers Avenue

Impact on FY 2015 Operating Budget : 0

| Source of Funds                                 | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|---|------------------|------------|----------|----------|----------|----------|----------|------------|
| 612 Pimlico Area Local Impact Aid - VLT Revenue | 0                | 300        | 0        | 0        | 0        | 0        | 0        | 300        |
| <b>Total</b>                                    | <b>0</b>         | <b>300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-056 Royal Theater Recreational Field**

Description: Construct a recreational field to include football, soccer, tennis and basketball on the site of the original Royal Theater.

Location: 1300 Myrtle Avenue

Impact on FY 2015 Operating Budget : 0

| Source of Funds             | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|-----------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 603 State Open Space Grants | 0                | 300        | 0        | 0        | 0        | 0        | 0        | 300        |
| <b>Total</b>                | <b>0</b>         | <b>300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> |

**474-670 Druid Hill Park: Three Sisters Pond Renovation**

Description: Renovate the ponds, their water supply and circulation systems, construction of new paths, and landscaping for the surrounding passive area. This project was postponed from FY13.

Location: 2600 Madison Ave

Impact on FY 2015 Operating Budget : 0

| Source of Funds                      | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|--------------------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 200 General Funds                    | 0                | Zero     | 0        | 0        | 0        | 0        | 0        | 0        |
| 604 State Open Space Matching Grants | 0                | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>                         | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**474-771 FY 2016-2020 Park Building Renovations**

Description: Renovate park buildings to meet accessibility standards and allow continued use.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|------------------|----------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 800        | 800        | 800        | 800        | 800        | 4,000        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>800</b> | <b>800</b> | <b>800</b> | <b>800</b> | <b>800</b> | <b>4,000</b> |

**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 10,900 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 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|----------------------------------|------------------|------------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds     | 0                | 0          | 200        | 200        | 200        | 200        | 200        | 1,000        |
| 800 General Funds (HUR Eligible) | 0                | 200        | Zero       | Zero       | Zero       | Zero       | Zero       | 200          |
| 906 Private Payments - Sidewalks | 0                | 400        | 400        | 400        | 400        | 400        | 400        | 2,400        |
| <b>Total</b>                     | <b>0</b>         | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>3,600</b> |

**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 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total        |
|----------------------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 100 General Obligation Bonds     | 0                | 0            | 500          | 500          | 500          | 500          | 500          | 2,500        |
| 800 General Funds (HUR Eligible) | 1,190            | 500          | Zero         | Zero         | Zero         | Zero         | Zero         | 1,690        |
| 905 Private Payments - Alleys    | 1,320            | 500          | 500          | 500          | 600          | 600          | 600          | 4,620        |
| <b>Total</b>                     | <b>2,510</b>     | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,100</b> | <b>1,100</b> | <b>1,100</b> | <b>8,810</b> |

**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 2015 Operating Budget : 0

| Source of Funds                     | Apr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|-------------------------------------|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 657 MDOT-County Transportation Bond | 0               | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        | 12,000        |
| <b>Total</b>                        | <b>0</b>        | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>12,000</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Bridges**

Amounts in Thousands

**506-002      Annapolis, Waterview and Maisel St Bridge Over Baltimore Washington Pkwy (BC 5401)**

Description: Reconstruction of three deteriorating bridges over I-295 including two vehicular and one pedestrian bridge.

Location: Annapolis, Waterview and Maisel St Bridge Over Baltimore Washington Pkwy (BC 5401)

Impact on FY 2015 Operating Budget : 0

| Source of Funds       | Apr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|-----------------------|-----------------|--------------|----------|----------|----------|----------|----------|--------------|
| 690 Other State Funds | 0               | 4,500        | 0        | 0        | 0        | 0        | 0        | 4,500        |
| <b>Total</b>          | <b>0</b>        | <b>4,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,500</b> |

**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 2015 Operating Budget : 0

| Source of Funds                          | Apr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total         |
|--|-----------------|--------------|----------|----------|----------|----------|----------|---------------|
| 506 Federal Highway Transportation Funds | 26,600          | 0            | 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      | 3,700           | 0            | 0        | 0        | 0        | 0        | 0        | 3,700         |
| 690 Other State Funds                    | 0               | 3,900        | 0        | 0        | 0        | 0        | 0        | 3,900         |
| 800 General Funds (HUR Eligible)         | 500             | 0            | 0        | 0        | 0        | 0        | 0        | 500           |
| 990 Other Funds (Not Classified Above)   | 1,500           | 0            | 0        | 0        | 0        | 0        | 0        | 1,500         |
| <b>Total</b>                             | <b>33,900</b>   | <b>3,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>37,800</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Bridges**

Amounts in Thousands

**506-519 Hanover Street Bridge Over CSX RR (BC5212)**

Description: The existing structure of the Hanover Street Bridge over the CSX railroad is deteriorated and is to be replaced.

Location: Hanover Street South Of McComas Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015     | 2016         | 2017     | 2018     | 2019     | 2020     | Total        |
|--|------------------|----------|--------------|----------|----------|----------|----------|--------------|
| 506 Federal Highway Transportation Funds | 0                | 0        | 2,200        | 0        | 0        | 0        | 0        | 2,200        |
| 990 Other Funds (Not Classified Above)   | 0                | 0        | 6,800        | 0        | 0        | 0        | 0        | 6,800        |
| <b>Total</b>                             | <b>0</b>         | <b>0</b> | <b>9,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,000</b> |

**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 2015 Operating Budget : 0

| Source of Funds                     | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total        |
|-------------------------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 390 Other Revenue Bonds             | 400              | 0            | 0            | 0            | 0            | 0            | 0            | 400          |
| 657 MDOT-County Transportation Bond | 1,001            | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 7,001        |
| 800 General Funds (HUR Eligible)    | 280              | 0            | 0            | 0            | 0            | 0            | 0            | 280          |
| <b>Total</b>                        | <b>1,681</b>     | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>7,681</b> |

**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 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015     | 2016         | 2017     | 2018     | 2019     | 2020     | Total        |
|--|------------------|----------|--------------|----------|----------|----------|----------|--------------|
| 506 Federal Highway Transportation Funds | 0                | 0        | 4,000        | 0        | 0        | 0        | 0        | 4,000        |
| 990 Other Funds (Not Classified Above)   | 0                | 0        | 1,000        | 0        | 0        | 0        | 0        | 1,000        |
| <b>Total</b>                             | <b>0</b>         | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

**506-761 Remington Ave Bridge Over Stoney Run (BC 3456)**

Description: Design and replace the bridge. The Remington bridge was built in 1900, reconstructed in 1930 and has not been repaired in 83 years.

Location: Remington Ave Bridge Over Stoney Run

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015         | 2016     | 2017         | 2018     | 2019     | 2020     | Total        |
|--|------------------|--------------|----------|--------------|----------|----------|----------|--------------|
| 506 Federal Highway Transportation Funds | 0                | 800          | 0        | 1,760        | 0        | 0        | 0        | 2,560        |
| 690 Other State Funds                    | 0                | 200          | 0        | 440          | 0        | 0        | 0        | 640          |
| <b>Total</b>                             | <b>0</b>         | <b>1,000</b> | <b>0</b> | <b>2,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,200</b> |



**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Bridges**

Amounts in Thousands

**506-762 Radecke Ave Bridge over Moores Run (BC 4405)**

Description: Design and replace deteriorated bridge. The bridge sufficiency rating is 51.4 and has deteriorated beyond repair.

Location: Radecke Ave Bridge over Moores Run

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015     | 2016         | 2017     | 2018         | 2019     | 2020     | Total        |
|--|------------------|----------|--------------|----------|--------------|----------|----------|--------------|
| 100 General Obligation Bonds             | 0                | 0        | 200          | 0        | 640          | 0        | 0        | 840          |
| 506 Federal Highway Transportation Funds | 0                | 0        | 800          | 0        | 2,560        | 0        | 0        | 3,360        |
| 800 General Funds (HUR Eligible)         | 0                | 0        | Zero         | 0        | Zero         | 0        | 0        | 0            |
| <b>Total</b>                             | <b>0</b>         | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>3,200</b> | <b>0</b> | <b>0</b> | <b>4,200</b> |

**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 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015     | 2016         | 2017     | 2018     | 2019     | 2020     | Total        |
|--|------------------|----------|--------------|----------|----------|----------|----------|--------------|
| 506 Federal Highway Transportation Funds | 1,000            | 0        | 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         | 5,000            | 0        | 1,000        | 0        | 0        | 0        | 0        | 6,000        |
| <b>Total</b>                             | <b>6,200</b>     | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,200</b> |

**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 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total         |
|--|------------------|--------------|----------|----------|----------|----------|----------|---------------|
| 506 Federal Highway Transportation Funds | 24,720           | 0            | 0        | 0        | 0        | 0        | 0        | 24,720        |
| 690 Other State Funds                    | 0                | 2,200        | 0        | 0        | 0        | 0        | 0        | 2,200         |
| 800 General Funds (HUR Eligible)         | 3,753            | 0            | 0        | 0        | 0        | 0        | 0        | 3,753         |
| <b>Total</b>                             | <b>28,473</b>    | <b>2,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>30,673</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Streets & Hwys.**

Amounts in Thousands

**508-004 Belair Road Complete Streets (527-008)**

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 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|--|------------------|----------|----------|----------|----------|----------|----------|------------|
| 506 Federal Highway Transportation Funds | 480              | Zero     | 0        | 0        | 0        | 0        | 0        | 480        |
| 800 General Funds (HUR Eligible)         | 420              | 0        | 0        | 0        | 0        | 0        | 0        | 420        |
| 990 Other Funds (Not Classified Above)   | 0                | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Total</b>                             | <b>900</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>900</b> |

**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 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|--|------------------|--------------|----------|----------|----------|----------|----------|--------------|
| 507 Federal Transit Transportation Funds | 0                | 500          | 0        | 0        | 0        | 0        | 0        | 500          |
| 800 General Funds (HUR Eligible)         | 0                | 500          | 0        | 0        | 0        | 0        | 0        | 500          |
| <b>Total</b>                             | <b>0</b>         | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |

**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 - North Avenue DOT Facility

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015      | 2016     | 2017       | 2018       | 2019       | 2020     | Total        |
|----------------------------------|------------------|-----------|----------|------------|------------|------------|----------|--------------|
| 100 General Obligation Bonds     | 0                | 0         | 0        | 0          | 0          | 200        | 0        | 200          |
| 200 General Funds                | 0                | 0         | 0        | 200        | 100        | 0          | 0        | 300          |
| 800 General Funds (HUR Eligible) | 1,313            | 90        | 0        | Zero       | Zero       | Zero       | 0        | 1,403        |
| <b>Total</b>                     | <b>1,313</b>     | <b>90</b> | <b>0</b> | <b>200</b> | <b>100</b> | <b>200</b> | <b>0</b> | <b>1,903</b> |

**508-019 Citywide Bike and Pedestrian Improvements / 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 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|--|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 100 General Obligation Bonds             | 0                | 0            | 0            | 200          | 0            | 0            | 0            | 200           |
| 506 Federal Highway Transportation Funds | 0                | 2,500        | 2,500        | 2,500        | 2,500        | 2,500        | 2,500        | 15,000        |
| 690 Other State Funds                    | 0                | 625          | 625          | 625          | 625          | 625          | 625          | 3,750         |
| 800 General Funds (HUR Eligible)         | 624              | 300          | 0            | Zero         | 0            | 0            | 0            | 924           |
| <b>Total</b>                             | <b>624</b>       | <b>3,425</b> | <b>3,125</b> | <b>3,325</b> | <b>3,125</b> | <b>3,125</b> | <b>3,125</b> | <b>19,874</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Streets & Hwys.**

Amounts in Thousands

**508-020 Greenmount Ave. 29th to 43rd (527-009)**

Description: Streetscape of Greenmount Ave between 43rd Street and 29th Street, including milling/repaving, lighting, landscaping, new sidewalks, and traffic calming.

Location: Greenmount Avenue 43rd Street to 29th street

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|--|------------------|----------|----------|----------|----------|----------|----------|----------|
| 506 Federal Highway Transportation Funds | 0                | Zero     | Zero     | 0        | 0        | 0        | 0        | 0        |
| 800 General Funds (HUR Eligible)         | 0                | Zero     | 0        | 0        | 0        | 0        | 0        | 0        |
| 990 Other Funds (Not Classified Above)   | 0                | 0        | Zero     | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>                             | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**508-021 Central Ave. Phase II Streetscape**

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

Location: Central Ave.

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015          | 2016     | 2017     | 2018     | 2019     | 2020     | Total         |
|--|------------------|---------------|----------|----------|----------|----------|----------|---------------|
| 506 Federal Highway Transportation Funds | 19,400           | 17,000        | 0        | 0        | 0        | 0        | 0        | 36,400        |
| 901 Sale of City Real Property           | 200              | 0             | 0        | 0        | 0        | 0        | 0        | 200           |
| 990 Other Funds (Not Classified Above)   | 0                | 6,400         | 0        | 0        | 0        | 0        | 0        | 6,400         |
| 999 All Other Debt                       | 6,000            | 0             | 0        | 0        | 0        | 0        | 0        | 6,000         |
| <b>Total</b>                             | <b>25,600</b>    | <b>23,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>49,000</b> |

**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 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015       | 2016         | 2017     | 2018     | 2019     | 2020     | Total        |
|--|------------------|------------|--------------|----------|----------|----------|----------|--------------|
| 506 Federal Highway Transportation Funds | 0                | 0          | 1,600        | 0        | 0        | 0        | 0        | 1,600        |
| 800 General Funds (HUR Eligible)         | 0                | 150        | 0            | 0        | 0        | 0        | 0        | 150          |
| 990 Other Funds (Not Classified Above)   | 0                | 0          | 400          | 0        | 0        | 0        | 0        | 400          |
| <b>Total</b>                             | <b>0</b>         | <b>150</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,150</b> |

**508-025 W. North Ave. Complete Streets (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 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015       | 2016     | 2017     | 2018       | 2019     | 2020     | Total        |
|----------------------------------|------------------|------------|----------|----------|------------|----------|----------|--------------|
| 200 General Funds                | 0                | 0          | 0        | 0        | 910        | 0        | 0        | 910          |
| 800 General Funds (HUR Eligible) | 0                | 400        | 0        | 0        | Zero       | 0        | 0        | 400          |
| <b>Total</b>                     | <b>0</b>         | <b>400</b> | <b>0</b> | <b>0</b> | <b>910</b> | <b>0</b> | <b>0</b> | <b>1,310</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Streets & Hwys.**

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds                          | Appr. to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|--|---------------|--------------|----------|----------|----------|----------|----------|--------------|
| 507 Federal Transit Transportation Funds | 0             | 1,600        | 0        | 0        | 0        | 0        | 0        | 1,600        |
| 800 General Funds (HUR Eligible)         | 0             | 400          | 0        | 0        | 0        | 0        | 0        | 400          |
| <b>Total</b>                             | <b>0</b>      | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

**508-028 I-83 Joint Repairs Phase II**

Description: Restore I-83 Joints at various locations and Emergency Turn around.

Location: I-83

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Appr. to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|--|---------------|--------------|----------|----------|----------|----------|----------|--------------|
| 506 Federal Highway Transportation Funds | 0             | 1,600        | 0        | 0        | 0        | 0        | 0        | 1,600        |
| 800 General Funds (HUR Eligible)         | 0             | 400          | 0        | 0        | 0        | 0        | 0        | 400          |
| <b>Total</b>                             | <b>0</b>      | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

**City of Baltimore - Six Year Capital Program**  
**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 FY 2015 Operating Budget : 0

| Source of Funds                  | Apr. to date | 2015      | 2016     | 2017     | 2018     | 2019     | 2020     | Total     |
|----------------------------------|--------------|-----------|----------|----------|----------|----------|----------|-----------|
| 800 General Funds (HUR Eligible) | 0            | 50        | Zero     | Zero     | Zero     | Zero     | Zero     | 50        |
| <b>Total</b>                     | <b>0</b>     | <b>50</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>50</b> |

**508-030 Casino Streets Capital Project**

Description: DOT will utilize these funds to invest in Complete Streets Improvements throughout neighborhoods around the casino.

Location: Within Casino Areas

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Apr. to date | 2015     | 2016         | 2017         | 2018     | 2019     | 2020     | Total        |
|--|--------------|----------|--------------|--------------|----------|----------|----------|--------------|
| 506 Federal Highway Transportation Funds | 0            | 0        | 400          | 4,000        | 0        | 0        | 0        | 4,400        |
| 690 Other State Funds                    | 0            | 0        | 1,000        | 0            | 0        | 0        | 0        | 1,000        |
| 800 General Funds (HUR Eligible)         | 0            | 0        | 0            | Zero         | 0        | 0        | 0        | 0            |
| 990 Other Funds (Not Classified Above)   | 0            | 0        | 100          | 0            | 0        | 0        | 0        | 100          |
| <b>Total</b>                             | <b>0</b>     | <b>0</b> | <b>1,500</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,500</b> |



**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Streets & Hwys.**

Amounts in Thousands

**508-032 Haven Street Rehabilitation - Eastern Ave to Boston Street**

Description: This project includes roadway reconstruction, resurfacing, sidewalk repairs, ADA pedestrian ramps, curbs and gutter repairs.

Location: Eastern Ave to Boston Street

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|--|------------------|--------------|----------|----------|----------|----------|----------|--------------|
| 506 Federal Highway Transportation Funds | 0                | 1,600        | 0        | 0        | 0        | 0        | 0        | 1,600        |
| 800 General Funds (HUR Eligible)         | 0                | 400          | 0        | 0        | 0        | 0        | 0        | 400          |
| <b>Total</b>                             | <b>0</b>         | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

**508-033 Frederick Avenue - National Historic Road Gateway Initiative**

Description: Intersection and Pedestrian crosswalk improvements at Beechfield and Frederick Avenues and new median from Beechfield to City Line; new pavement and/or pavement markings as part of new crosswalks in 4100 Block.

Location: Beechfield & Irvington Areas

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|----------------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 800 General Funds (HUR Eligible) | 0                | Zero     | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>                     | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Streets & Hwys.**

Amounts in Thousands

**508-034 Reconnecting Charles Street - Mt. Royal - Lanvale St**

Description: This project includes roadway resurfacing, sidewalk repair. ADA Ramps, curb and gutter repairs, minor storm drain improvements, and Streetscape elements.

Location: Charles Street from Mt. Royal to Lanvale

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015       | 2016         | 2017     | 2018     | 2019     | 2020     | Total        |
|--|------------------|------------|--------------|----------|----------|----------|----------|--------------|
| 506 Federal Highway Transportation Funds | 0                | 400        | 2,400        | 0        | 0        | 0        | 0        | 2,800        |
| 800 General Funds (HUR Eligible)         | 0                | 100        | 0            | 0        | 0        | 0        | 0        | 100          |
| 990 Other Funds (Not Classified Above)   | 0                | 0          | 600          | 0        | 0        | 0        | 0        | 600          |
| <b>Total</b>                             | <b>0</b>         | <b>500</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,500</b> |

**508-036 Gay Street Re-opening (527-010)**

Description: Re-opening of Gay Street to Vehicular Traffic in Old Town Mall. Construct wider sidewalks to accommodate outdoor dining, and implement streetscape elements.

Location: Gay Street at Old Town Mall

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|----------------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 800 General Funds (HUR Eligible) | 0                | 0        | 0        | Zero     | Zero     | 0        | 0        | 0        |
| <b>Total</b>                     | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Streets & Hwys.**

Amounts in Thousands

**508-037 Uplands Area A**

Description: The subject project is a site development project, which included various elements of infrastructure including internal roads within the development.

Location: Edmondson Ave. between Uplands Pkwy and Old Frederick Road

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr. to date | 2015     | 2016     | 2017     | 2018         | 2019     | 2020     | Total        |
|----------------------------------|---------------|----------|----------|----------|--------------|----------|----------|--------------|
| 800 General Funds (HUR Eligible) | 0             | 0        | 0        | 0        | 4,000        | 0        | 0        | 4,000        |
| <b>Total</b>                     | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |

**508-038 Alternative Transportation and Safety Improvements for NW**

Description: Alternative transportation modes along gateway and commuter routes including bike lane, pedestrian access and safety improvements.

Location: TBD

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr. to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|----------------------------------|---------------|------------|----------|----------|----------|----------|----------|------------|
| 800 General Funds (HUR Eligible) | 0             | 250        | 0        | 0        | 0        | 0        | 0        | 250        |
| <b>Total</b>                     | <b>0</b>      | <b>250</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> |

**508-041 EBDI - Infrastructure Improvements (New Phases)**

Description: Construction of Public and Private infrastructure to support the future phases of the East Baltimore Improvement Projects

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr. to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|----------------------------------|---------------|------------|----------|----------|----------|----------|----------|------------|
| 800 General Funds (HUR Eligible) | 0             | 100        | 0        | 0        | 0        | 0        | 0        | 100        |
| <b>Total</b>                     | <b>0</b>      | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Streets & Hwys.**

Amounts in Thousands

**508-044 Federal Routes Reconstruction JOC - NE**

Description: As per 2008 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be identified based on 2013 Pavement Management Survey data.

Location: NE Baltimore

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015       | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|--|------------------|------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 506 Federal Highway Transportation Funds | 0                | 400        | 2,400        | 4,000        | 5,000        | 5,000        | 5,000        | 21,800        |
| 690 Other State Funds                    | 0                | 100        | 600          | 1,000        | 0            | 0            | 1,000        | 2,700         |
| 800 General Funds (HUR Eligible)         | 0                | 0          | 0            | 0            | 750          | 1,000        | 0            | 1,750         |
| <b>Total</b>                             | <b>0</b>         | <b>500</b> | <b>3,000</b> | <b>5,000</b> | <b>5,750</b> | <b>6,000</b> | <b>6,000</b> | <b>26,250</b> |

**508-046 Federal Routes Reconstruction JOC - NW**

Description: As per 2008 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be identified based on 2013 Pavement Management Survey data.

Location: NW Baltimore

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015       | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|--|------------------|------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 506 Federal Highway Transportation Funds | 0                | 400        | 2,400        | 4,000        | 5,000        | 5,000        | 5,000        | 21,800        |
| 690 Other State Funds                    | 0                | 100        | 600          | 1,000        | 0            | 0            | 1,000        | 2,700         |
| 800 General Funds (HUR Eligible)         | 0                | 0          | 0            | 0            | 750          | 1,000        | 0            | 1,750         |
| <b>Total</b>                             | <b>0</b>         | <b>500</b> | <b>3,000</b> | <b>5,000</b> | <b>5,750</b> | <b>6,000</b> | <b>6,000</b> | <b>26,250</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Streets & Hwys.**

Amounts in Thousands

**508-051 Federal Routes Reconstruction JOC - SW**

Description: As per 2008 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be identified based on 2013 Pavement Management Survey data.

Location: SW Baltimore

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015       | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|--|------------------|------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 506 Federal Highway Transportation Funds | 0                | 400        | 2,400        | 4,000        | 5,000        | 5,000        | 5,000        | 21,800        |
| 690 Other State Funds                    | 0                | 100        | 600          | 1,000        | 0            | 0            | 1,000        | 2,700         |
| 800 General Funds (HUR Eligible)         | 0                | 0          | 0            | 0            | 750          | 1,000        | 0            | 1,750         |
| <b>Total</b>                             | <b>0</b>         | <b>500</b> | <b>3,000</b> | <b>5,000</b> | <b>5,750</b> | <b>6,000</b> | <b>6,000</b> | <b>26,250</b> |

**508-053 Federal Routes Reconstruction JOC - SE**

Description: As per 2008 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be identified based on 2013 Pavement Management Survey data.

Location: SE Baltimore

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015       | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|--|------------------|------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 506 Federal Highway Transportation Funds | 0                | 400        | 2,400        | 4,000        | 5,000        | 5,000        | 5,000        | 21,800        |
| 690 Other State Funds                    | 0                | 100        | 600          | 1,000        | 0            | 0            | 1,000        | 2,700         |
| 800 General Funds (HUR Eligible)         | 0                | 0          | 0            | 0            | 750          | 1,000        | 0            | 1,750         |
| <b>Total</b>                             | <b>0</b>         | <b>500</b> | <b>3,000</b> | <b>5,000</b> | <b>5,750</b> | <b>6,000</b> | <b>6,000</b> | <b>26,250</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Streets & Hwys.**

Amounts in Thousands

**508-056 Citywide System Preservation**

Description: Investigate, report, recommend, design and prepare biddable documents for the repair and rehabilitation of DOT Infrastructure on federal routes within the City.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|--|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 506 Federal Highway Transportation Funds | 0                | 2,500        | 2,500        | 2,500        | 2,500        | 2,500        | 2,500        | 15,000        |
| 690 Other State Funds                    | 0                | 625          | 625          | 625          | 625          | 625          | 625          | 3,750         |
| <b>Total</b>                             | <b>0</b>         | <b>3,125</b> | <b>3,125</b> | <b>3,125</b> | <b>3,125</b> | <b>3,125</b> | <b>3,125</b> | <b>18,750</b> |

**508-059 FY15 Northwest Transportation Improvements**

Description: Improve the Dolfield commercial area public realm. Also conduct a lighting study for Garrison Blvd and the Dorchester Neighborhood.

Location: Dolfield Commercial Area, Garrison Blvd, and Dorchester Neighborhood

Impact on FY 2015 Operating Budget : 0

| Source of Funds                                 | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|---|------------------|------------|----------|----------|----------|----------|----------|------------|
| 612 Pimlico Area Local Impact Aid - VLT Revenue | 0                | 232        | 0        | 0        | 0        | 0        | 0        | 232        |
| <b>Total</b>                                    | <b>0</b>         | <b>232</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>232</b> |

**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 2015 Operating Budget : 0

| Source of Funds                  | Apr.<br>to date | 2015      | 2016     | 2017     | 2018     | 2019     | 2020     | Total     |
|----------------------------------|-----------------|-----------|----------|----------|----------|----------|----------|-----------|
| 800 General Funds (HUR Eligible) | 0               | 50        | Zero     | Zero     | Zero     | Zero     | Zero     | 50        |
| <b>Total</b>                     | <b>0</b>        | <b>50</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>50</b> |

**508-398 Martin Luther King Boulevard Intersection Improvement**

Description: Design and construction of Martin Luther King Jr. Boulevard from North Eutaw Street to Park Avenue-Chase Street intersection.

Location: Martin Luther King Blvd. Eutaw to Linden

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Apr.<br>to date | 2015         | 2016         | 2017     | 2018     | 2019     | 2020     | Total        |
|--|-----------------|--------------|--------------|----------|----------|----------|----------|--------------|
| 506 Federal Highway Transportation Funds | 0               | 800          | 3,200        | 0        | 0        | 0        | 0        | 4,000        |
| 690 Other State Funds                    | 0               | 200          | 800          | 0        | 0        | 0        | 0        | 1,000        |
| 800 General Funds (HUR Eligible)         | 645             | 0            | 0            | 0        | 0        | 0        | 0        | 645          |
| <b>Total</b>                             | <b>645</b>      | <b>1,000</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,645</b> |

**City of Baltimore - Six Year Capital Program**  
**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 FY 2015 Operating Budget : 0

| Source of Funds                  | Apr. to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|----------------------------------|--------------|------------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds     | 0            | 0          | 500        | 500        | 500        | 500        | 500        | 2,500        |
| 800 General Funds (HUR Eligible) | 0            | 410        | Zero       | Zero       | Zero       | Zero       | Zero       | 410          |
| <b>Total</b>                     | <b>0</b>     | <b>410</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,910</b> |

**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 2015 Operating Budget : 0

| Source of Funds                        | Apr. to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total         |
|--|--------------|------------|------------|------------|------------|------------|------------|---------------|
| 100 General Obligation Bonds           | 0            | 0          | 300        | 500        | 500        | 500        | 500        | 2,300         |
| 200 General Funds                      | 2,000        | 0          | 0          | 0          | 0          | 0          | 0          | 2,000         |
| 800 General Funds (HUR Eligible)       | 3,258        | 300        | Zero       | Zero       | Zero       | Zero       | Zero       | 3,558         |
| 990 Other Funds (Not Classified Above) | 3,360        | 0          | 0          | 0          | 0          | 0          | 0          | 3,360         |
| <b>Total</b>                           | <b>8,618</b> | <b>300</b> | <b>300</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>11,218</b> |



**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 2015 Operating Budget : 0

| Source of Funds                  | Apr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|----------------------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|
| 800 General Funds (HUR Eligible) | 0               | Zero     | Zero     | Zero     | Zero     | Zero     | Zero     | 0        |
| <b>Total</b>                     | <b>0</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**508-899 DOT Facility Master Plan and Implementation**

Description: Develop and implement plan to update and/or consolidate DOT Facilities to streamline operations and implement efficiencies.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds                     | Apr.<br>to date | 2015     | 2016       | 2017       | 2018     | 2019     | 2020     | Total      |
|-------------------------------------|-----------------|----------|------------|------------|----------|----------|----------|------------|
| 100 General Obligation Bonds        | 0               | 0        | 225        | 0          | 0        | 0        | 0        | 225        |
| 200 General Funds                   | 0               | 0        | 0          | 225        | 0        | 0        | 0        | 225        |
| 657 MDOT-County Transportation Bond | 0               | Zero     | 0          | 0          | 0        | 0        | 0        | 0          |
| 800 General Funds (HUR Eligible)    | 0               | Zero     | 0          | Zero       | Zero     | Zero     | Zero     | 0          |
| <b>Total</b>                        | <b>0</b>        | <b>0</b> | <b>225</b> | <b>225</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>450</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Streets & Hwys.**

Amounts in Thousands

**508-941 Lafayette Ave Bridge Over Amtrak**

Description: Replace 3 spans of 14 spans over Amtrak. The 1932 bridge is severely deteriorated with a SR rating of 48.5/100. The approach spans joints will be replaced. Project will include coordination with SHA, MDE, and Amtrak.

Location: Lafayette Ave Bridge Over Amtrak

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|--|------------------|--------------|----------|----------|----------|----------|----------|--------------|
| 506 Federal Highway Transportation Funds | 0                | 5,600        | 0        | 0        | 0        | 0        | 0        | 5,600        |
| 690 Other State Funds                    | 0                | 1,000        | 0        | 0        | 0        | 0        | 0        | 1,000        |
| <b>Total</b>                             | <b>0</b>         | <b>6,600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,600</b> |

**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 2015 Operating Budget : 0

| Source of Funds                          | Apr. to date  | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total         |
|--|---------------|--------------|----------|----------|----------|----------|----------|---------------|
| 506 Federal Highway Transportation Funds | 16,507        | 5,000        | 0        | 0        | 0        | 0        | 0        | 21,507        |
| 690 Other State Funds                    | 300           | 0            | 0        | 0        | 0        | 0        | 0        | 300           |
| 800 General Funds (HUR Eligible)         | 806           | 2,500        | 0        | 0        | 0        | 0        | 0        | 3,306         |
| 990 Other Funds (Not Classified Above)   | 3,500         | 0            | 0        | 0        | 0        | 0        | 0        | 3,500         |
| <b>Total</b>                             | <b>21,113</b> | <b>7,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>28,613</b> |

**509-326 Replacement of Wilkens Ave. Bridge 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. Bridge Over Gwynns Falls

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Apr. to date | 2015     | 2016         | 2017     | 2018     | 2019     | 2020     | Total        |
|--|--------------|----------|--------------|----------|----------|----------|----------|--------------|
| 506 Federal Highway Transportation Funds | 0            | 0        | 5,000        | 0        | 0        | 0        | 0        | 5,000        |
| 990 Other Funds (Not Classified Above)   | 0            | 0        | 1,000        | 0        | 0        | 0        | 0        | 1,000        |
| <b>Total</b>                             | <b>0</b>     | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,000</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Bridges**

Amounts in Thousands

**509-402 Boston-O'Donnell Connector Road**

Description: Construct a new road for Boston Street to accommodate the Red Line Tracks. This project is a major implementation item of the Southeast Baltimore Traffic Management Plan.

Location: Southeast Baltimore Industrial Area

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Apr.<br>to date | 2015         | 2016         | 2017     | 2018     | 2019     | 2020     | Total         |
|--|-----------------|--------------|--------------|----------|----------|----------|----------|---------------|
| 100 General Obligation Bonds             | 500             | 0            | 0            | 0        | 0        | 0        | 0        | 500           |
| 506 Federal Highway Transportation Funds | 3,600           | 4,000        | 5,000        | 0        | 0        | 0        | 0        | 12,600        |
| 690 Other State Funds                    | 0               | 400          | 0            | 0        | 0        | 0        | 0        | 400           |
| 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         |
| <b>Total</b>                             | <b>6,500</b>    | <b>4,400</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,900</b> |

**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 2015 Operating Budget : 0

| Source of Funds                          | Apr. to date | 2015         | 2016       | 2017         | 2018       | 2019         | 2020         | Total         |
|--|--------------|--------------|------------|--------------|------------|--------------|--------------|---------------|
| 506 Federal Highway Transportation Funds | 0            | 1,250        | 0          | 2,500        | 0          | 2,500        | 2,500        | 8,750         |
| 657 MDOT-County Transportation Bond      | 0            | 500          | 500        | 500          | 500        | 500          | 500          | 3,000         |
| <b>Total</b>                             | <b>0</b>     | <b>1,750</b> | <b>500</b> | <b>3,000</b> | <b>500</b> | <b>3,000</b> | <b>3,000</b> | <b>11,750</b> |

**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 2015 Operating Budget : 0

| Source of Funds                          | Apr. to date | 2015     | 2016         | 2017     | 2018         | 2019     | 2020     | Total        |
|--|--------------|----------|--------------|----------|--------------|----------|----------|--------------|
| 506 Federal Highway Transportation Funds | 0            | 0        | 800          | 0        | 1,600        | 0        | 0        | 2,400        |
| 990 Other Funds (Not Classified Above)   | 0            | 0        | 200          | 0        | 0            | 0        | 0        | 200          |
| <b>Total</b>                             | <b>0</b>     | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>1,600</b> | <b>0</b> | <b>0</b> | <b>2,600</b> |

**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 2015 Operating Budget : 0

| Source of Funds                          | Apr.<br>to date | 2015         | 2016       | 2017         | 2018       | 2019         | 2020         | Total         |
|--|-----------------|--------------|------------|--------------|------------|--------------|--------------|---------------|
| 506 Federal Highway Transportation Funds | 1,000           | 1,250        | 0          | 2,500        | 0          | 2,500        | 2,500        | 9,750         |
| 657 MDOT-County Transportation Bond      | 400             | 500          | 500        | 500          | 500        | 500          | 500          | 3,400         |
| 800 General Funds (HUR Eligible)         | 1,550           | 0            | 0          | 0            | 0          | 0            | 0            | 1,550         |
| <b>Total</b>                             | <b>2,950</b>    | <b>1,750</b> | <b>500</b> | <b>3,000</b> | <b>500</b> | <b>3,000</b> | <b>3,000</b> | <b>14,700</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Street Resurfacing**

Amounts in Thousands

**514-002 Resurfacing JOC - Urgent Needs**

Description: Resurface central business district streets to maintain state of good repair.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds                     | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|-------------------------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 657 MDOT-County Transportation Bond | 0                | 2,200        | 2,200        | 2,200        | 2,200        | 2,200        | 2,200        | 13,200        |
| <b>Total</b>                        | <b>0</b>         | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>13,200</b> |

**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 2015 Operating Budget : 0

| Source of Funds                     | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|-------------------------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 657 MDOT-County Transportation Bond | 0                | 2,200        | 2,200        | 2,200        | 2,200        | 2,200        | 2,200        | 13,200        |
| <b>Total</b>                        | <b>0</b>         | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>13,200</b> |

**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 2015 Operating Budget : 0

| Source of Funds                     | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|-------------------------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 657 MDOT-County Transportation Bond | 0                | 2,200        | 2,200        | 2,200        | 2,200        | 2,200        | 2,200        | 13,200        |
| <b>Total</b>                        | <b>0</b>         | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>13,200</b> |

**City of Baltimore - Six Year Capital Program**  
**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 FY 2015 Operating Budget : 0

| Source of Funds                     | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|-------------------------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 657 MDOT-County Transportation Bond | 0                | 2,200        | 2,200        | 2,200        | 2,200        | 2,200        | 2,200        | 13,200        |
| <b>Total</b>                        | <b>0</b>         | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>13,200</b> |

**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 2015 Operating Budget : 0

| Source of Funds                     | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|-------------------------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 657 MDOT-County Transportation Bond | 0                | 2,200        | 2,200        | 2,200        | 2,200        | 2,200        | 2,200        | 13,200        |
| <b>Total</b>                        | <b>0</b>         | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>13,200</b> |



**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 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|----------------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 200 General Funds                | 0                | Zero     | Zero     | Zero     | Zero     | Zero     | Zero     | 0        |
| 800 General Funds (HUR Eligible) | 0                | Zero     | Zero     | Zero     | Zero     | Zero     | Zero     | 0        |
| <b>Total</b>                     | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**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 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|-------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 200 General Funds | 0                | Zero     | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>      | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Solid Waste**

Amounts in Thousands

**517-032 Northwest Transfer Station Improvements**

Description: The NWTS was constructed in 1974 and the building is in disrepair. No exterior renovations have occurred in the nearly 40 years it has existed.

Location: 5030 Reisterstown Road

Impact on FY 2015 Operating Budget : 0

| Source of Funds                        | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|--|------------------|----------|----------|----------|----------|----------|----------|------------|
| 200 General Funds                      | 0                | Zero     | 0        | 0        | 0        | 0        | 0        | 0          |
| 800 General Funds (HUR Eligible)       | 300              | 0        | 0        | 0        | 0        | 0        | 0        | 300        |
| 990 Other Funds (Not Classified Above) | 204              | 0        | 0        | 0        | 0        | 0        | 0        | 204        |
| <b>Total</b>                           | <b>504</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>504</b> |

**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 2015 Operating Budget : 0

| Source of Funds                        | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total         |
|--|------------------|----------|----------|----------|----------|----------|----------|---------------|
| 990 Other Funds (Not Classified Above) | 11,000           | Zero     | Zero     | Zero     | Zero     | Zero     | Zero     | 11,000        |
| <b>Total</b>                           | <b>11,000</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,000</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Solid Waste**

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds                        | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|--|------------------|----------|----------|----------|----------|----------|----------|--------------|
| 200 General Funds                      | 584              | Zero     | Zero     | Zero     | Zero     | Zero     | Zero     | 584          |
| 800 General Funds (HUR Eligible)       | 680              | Zero     | Zero     | 0        | 0        | Zero     | 0        | 680          |
| 990 Other Funds (Not Classified Above) | 0                | 0        | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Total</b>                           | <b>1,264</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,264</b> |

**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 2015 Operating Budget : 0

| Source of Funds         | Appr.<br>to date | 2015     | 2016     | 2017       | 2018       | 2019     | 2020     | Total        |
|-------------------------|------------------|----------|----------|------------|------------|----------|----------|--------------|
| 200 General Funds       | 0                | 0        | Zero     | 250        | 250        | Zero     | 0        | 500          |
| 590 Other Federal Funds | 2,750            | 0        | 0        | 0          | 0          | 0        | 0        | 2,750        |
| <b>Total</b>            | <b>2,750</b>     | <b>0</b> | <b>0</b> | <b>250</b> | <b>250</b> | <b>0</b> | <b>0</b> | <b>3,250</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Solid Waste**

Amounts in Thousands

**517-911 Quarantine Road Landfill Site Improvements**

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

Location: 5901 and 6100 Quarantine Road

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total         |
|------------------------------|------------------|------------|------------|------------|------------|------------|------------|---------------|
| 100 General Obligation Bonds | 0                | 0          | 300        | 300        | 300        | 300        | 300        | 1,500         |
| 200 General Funds            | 10,000           | 300        | Zero       | Zero       | Zero       | Zero       | Zero       | 10,300        |
| <b>Total</b>                 | <b>10,000</b>    | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>11,800</b> |

**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: Condition assessment, design and construction of the storm drain system (100+ years old) from over 1,200 acres of the City. Supports the implementation of DP3 principal in Chapter 5 – IN--16.  
 Location: Harris Creek Vicinity

Impact on FY 2015 Operating Budget : 0

| Source of Funds                     | Apr. to date | 2015     | 2016       | 2017         | 2018     | 2019     | 2020     | Total        |
|-------------------------------------|--------------|----------|------------|--------------|----------|----------|----------|--------------|
| 405 Stormwater Utility Funds        | 0            | 0        | 840        | 4,800        | 0        | 0        | 0        | 5,640        |
| 657 MDOT-County Transportation Bond | 726          | 0        | 0          | 0            | 0        | 0        | 0        | 726          |
| <b>Total</b>                        | <b>726</b>   | <b>0</b> | <b>840</b> | <b>4,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,366</b> |

**520-003 Patapsco Avenue Drainage**

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

Impact on FY 2015 Operating Budget : 0

| Source of Funds                        | Apr. to date | 2015       | 2016         | 2017     | 2018     | 2019     | 2020     | Total         |
|--|--------------|------------|--------------|----------|----------|----------|----------|---------------|
| 405 Stormwater Utility Funds           | 0            | 120        | 3,720        | 0        | 0        | 0        | 0        | 3,840         |
| 490 Other Utility Funds                | 462          | 0          | 0            | 0        | 0        | 0        | 0        | 462           |
| 657 MDOT-County Transportation Bond    | 5,914        | 0          | 0            | 0        | 0        | 0        | 0        | 5,914         |
| 990 Other Funds (Not Classified Above) | 23           | 0          | 0            | 0        | 0        | 0        | 0        | 23            |
| <b>Total</b>                           | <b>6,399</b> | <b>120</b> | <b>3,720</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,239</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Storm Water Program**

Amounts in Thousands

**520-005 Stormwater Mitigation Projects**

Description: The projects will support both the Grow Green Initiative and the implementation of DP3 principal in Chapter 5 – IN-16 to enhance the stormwater infrastructure and systems by reducing peak flow rates.

Location: City-Wide

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total        |
|------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 405 Stormwater Utility Funds | 0             | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 6,000        |
| <b>Total</b>                 | <b>0</b>      | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>6,000</b> |

**520-006 Drainage Improvements, Various Watersheds**

Description: Installation of water quantitative control BMP's, increase/modification to inlets, and increase in pipe sizes.

Location: City-Wide

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015     | 2016       | 2017       | 2018         | 2019         | 2020         | Total        |
|------------------------------|---------------|----------|------------|------------|--------------|--------------|--------------|--------------|
| 405 Stormwater Utility Funds | 0             | 0        | 600        | 360        | 1,560        | 1,992        | 2,232        | 6,744        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>600</b> | <b>360</b> | <b>1,560</b> | <b>1,992</b> | <b>2,232</b> | <b>6,744</b> |

**520-069 North Point Road Storm Drain**

Description: Improvements to the storm drain system at North Point Boulevard at Quad Avenue in the Back River Watershed

Location: North Point Boulevard at Quad Avenue

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr. to date | 2015     | 2016         | 2017     | 2018     | 2019     | 2020     | Total        |
|----------------------------------|---------------|----------|--------------|----------|----------|----------|----------|--------------|
| 405 Stormwater Utility Funds     | 0             | 0        | 3,720        | 0        | 0        | 0        | 0        | 3,720        |
| 800 General Funds (HUR Eligible) | 2,826         | 0        | 0            | 0        | 0        | 0        | 0        | 2,826        |
| <b>Total</b>                     | <b>2,826</b>  | <b>0</b> | <b>3,720</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,546</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Storm Water Program**

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds                        | Apr. to date  | 2015     | 2016       | 2017         | 2018       | 2019         | 2020     | Total         |
|--|---------------|----------|------------|--------------|------------|--------------|----------|---------------|
| 100 General Obligation Bonds           | 965           | 0        | 0          | 0            | 0          | 0            | 0        | 965           |
| 405 Stormwater Utility Funds           | 0             | 0        | 360        | 2,016        | 360        | 2,016        | 0        | 4,752         |
| 490 Other Utility Funds                | 800           | 0        | 0          | 0            | 0          | 0            | 0        | 800           |
| 657 MDOT-County Transportation Bond    | 4,884         | 0        | 0          | 0            | 0          | 0            | 0        | 4,884         |
| 800 General Funds (HUR Eligible)       | 12,325        | 0        | 0          | 0            | 0          | 0            | 0        | 12,325        |
| 990 Other Funds (Not Classified Above) | 800           | 0        | 0          | 0            | 0          | 0            | 0        | 800           |
| <b>Total</b>                           | <b>19,774</b> | <b>0</b> | <b>360</b> | <b>2,016</b> | <b>360</b> | <b>2,016</b> | <b>0</b> | <b>24,526</b> |

**520-439 On Call Storm Drain Design/Engin. Service**

Description: Investigate, recommend solutions and design improvements to identified projects using the services of an On-Call Engineering consultant to resolve stormwater drainage problems. This project is prerequisite to future capital projects.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds                        | Apr. to date | 2015     | 2016     | 2017         | 2018     | 2019         | 2020     | Total         |
|--|--------------|----------|----------|--------------|----------|--------------|----------|---------------|
| 100 General Obligation Bonds           | 400          | 0        | 0        | 0            | 0        | 0            | 0        | 400           |
| 405 Stormwater Utility Funds           | 0            | 0        | 0        | 4,080        | 0        | 4,080        | 0        | 8,160         |
| 490 Other Utility Funds                | 0            | 0        | 0        | 0            | 0        | 0            | 0        | 0             |
| 657 MDOT-County Transportation Bond    | 1,000        | 0        | 0        | 0            | 0        | 0            | 0        | 1,000         |
| 800 General Funds (HUR Eligible)       | 2,450        | 0        | 0        | 0            | 0        | 0            | 0        | 2,450         |
| 990 Other Funds (Not Classified Above) | 1,850        | 0        | 0        | 0            | 0        | 0            | 0        | 1,850         |
| <b>Total</b>                           | <b>5,700</b> | <b>0</b> | <b>0</b> | <b>4,080</b> | <b>0</b> | <b>4,080</b> | <b>0</b> | <b>13,860</b> |

**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 2015 Operating Budget : 0

| Source of Funds                     | Appr. to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020     | Total        |
|-------------------------------------|---------------|------------|------------|------------|------------|------------|----------|--------------|
| 405 Stormwater Utility Funds        | 0             | 150        | 130        | 224        | 403        | 187        | 0        | 1,094        |
| 657 MDOT-County Transportation Bond | 316           | 0          | 0          | 0          | 0          | 0          | 0        | 316          |
| <b>Total</b>                        | <b>316</b>    | <b>150</b> | <b>130</b> | <b>224</b> | <b>403</b> | <b>187</b> | <b>0</b> | <b>1,410</b> |

**525-004 Small SWM BMP's**

Description: Small stormwater management BMP projects. This project will support the City's Grown Green Initiative.  
 Location: City-Wide

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015     | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|------------------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|---------------|
| 405 Stormwater Utility Funds | 0             | 0        | 2,223        | 6,677        | 4,392        | 2,045        | 1,565        | 16,902        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>2,223</b> | <b>6,677</b> | <b>4,392</b> | <b>2,045</b> | <b>1,565</b> | <b>16,902</b> |

**525-005 Moore's Run Environmental Restoration #1 & #2**

Description: Design and implement prioritized areas identified in the open channel database plan required under the MS4 Permit  
 Location: Moore's Run Stream area in Back River Watershed

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015     | 2016       | 2017     | 2018         | 2019     | 2020     | Total        |
|------------------------------|---------------|----------|------------|----------|--------------|----------|----------|--------------|
| 405 Stormwater Utility Funds | 0             | 0        | 600        | 0        | 3,773        | 0        | 0        | 4,373        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>600</b> | <b>0</b> | <b>3,773</b> | <b>0</b> | <b>0</b> | <b>4,373</b> |



**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Pollution/Erosion Control**

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds                     | Appr. to date | 2015     | 2016         | 2017     | 2018         | 2019     | 2020     | Total        |
|-------------------------------------|---------------|----------|--------------|----------|--------------|----------|----------|--------------|
| 405 Stormwater Utility Funds        | 0             | 0        | 1,495        | 0        | 1,495        | 0        | 0        | 2,990        |
| 657 MDOT-County Transportation Bond | 1,672         | 0        | 0            | 0        | 0            | 0        | 0        | 1,672        |
| <b>Total</b>                        | <b>1,672</b>  | <b>0</b> | <b>1,495</b> | <b>0</b> | <b>1,495</b> | <b>0</b> | <b>0</b> | <b>4,662</b> |

**525-405 Citywide Stream Restoration**

Description: Restore streambeds in Lower Moore`s Run, Biddison Run, Powder Mill Run, Chinquapin Run, Lower Stony Run, and other locations as required by the MDE/EPA NPDES Permit to restore polluted stream water to measurable fishable and swimmable conditions.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds                        | Appr. to date | 2015         | 2016       | 2017          | 2018         | 2019     | 2020         | Total         |
|--|---------------|--------------|------------|---------------|--------------|----------|--------------|---------------|
| 100 General Obligation Bonds           | 1,000         | 0            | 0          | 0             | 0            | 0        | 0            | 1,000         |
| 405 Stormwater Utility Funds           | 0             | 1,320        | 528        | 22,020        | 5,936        | 0        | 2,836        | 32,640        |
| 657 MDOT-County Transportation Bond    | 14,050        | 0            | 0          | 0             | 0            | 0        | 0            | 14,050        |
| 690 Other State Funds                  | 3,000         | 0            | 0          | 0             | 0            | 0        | 0            | 3,000         |
| 990 Other Funds (Not Classified Above) | 4,018         | 0            | 0          | 0             | 0            | 0        | 0            | 4,018         |
| <b>Total</b>                           | <b>22,068</b> | <b>1,320</b> | <b>528</b> | <b>22,020</b> | <b>5,936</b> | <b>0</b> | <b>2,836</b> | <b>54,708</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-406 Impervious Removal/Greening**

Description: Remove impervious surfaces at various Baltimore City Public Schools, such as Northwood Elementary and Arundel Elementary/Middle School. This project will support the City's Grown Green Initiative.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017         | 2018         | 2019         | 2020       | Total        |
|------------------------------|------------------|----------|------------|--------------|--------------|--------------|------------|--------------|
| 100 General Obligation Bonds | 75               | 0        | 0          | 0            | 0            | 0            | 0          | 75           |
| 405 Stormwater Utility Funds | 0                | 0        | 540        | 3,453        | 3,093        | 1,151        | 971        | 9,208        |
| <b>Total</b>                 | <b>75</b>        | <b>0</b> | <b>540</b> | <b>3,453</b> | <b>3,093</b> | <b>1,151</b> | <b>971</b> | <b>9,283</b> |

**525-407 Large Stormwater BMP**

Description: Identify optimum locations and construct large stormwater ponds/wetland projects.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds                        | Appr.<br>to date | 2015       | 2016       | 2017         | 2018         | 2019     | 2020     | Total         |
|--|------------------|------------|------------|--------------|--------------|----------|----------|---------------|
| 405 Stormwater Utility Funds           | 0                | 900        | 450        | 4,674        | 2,337        | 0        | 0        | 8,361         |
| 690 Other State Funds                  | 1,800            | 0          | 0          | 0            | 0            | 0        | 0        | 1,800         |
| 990 Other Funds (Not Classified Above) | 2,485            | 0          | 0          | 0            | 0            | 0        | 0        | 2,485         |
| <b>Total</b>                           | <b>4,285</b>     | <b>900</b> | <b>450</b> | <b>4,674</b> | <b>2,337</b> | <b>0</b> | <b>0</b> | <b>12,646</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-449 Baltimore Harbor Debris Collectors**

Description: Identify optimum large stormwater outfall locations, design, and install Best Management Practice trash and debris collectors.

Location: Baltimore Harbor Debris Collector

Impact on FY 2015 Operating Budget : 0

| Source of Funds                        | Apr.<br>to date | 2015     | 2016     | 2017         | 2018         | 2019     | 2020         | Total         |
|--|-----------------|----------|----------|--------------|--------------|----------|--------------|---------------|
| 100 General Obligation Bonds           | 800             | 0        | 0        | 0            | 0            | 0        | 0            | 800           |
| 405 Stormwater Utility Funds           | 0               | 0        | 0        | 4,598        | 3,642        | 0        | 5,365        | 13,605        |
| 657 MDOT-County Transportation Bond    | 287             | 0        | 0        | 0            | 0            | 0        | 0            | 287           |
| 690 Other State Funds                  | 1,049           | 0        | 0        | 0            | 0            | 0        | 0            | 1,049         |
| 800 General Funds (HUR Eligible)       | 330             | 0        | 0        | 0            | 0            | 0        | 0            | 330           |
| 890 Other Transportation Funds         | 1,200           | 0        | 0        | 0            | 0            | 0        | 0            | 1,200         |
| 990 Other Funds (Not Classified Above) | 468             | 0        | 0        | 0            | 0            | 0        | 0            | 468           |
| <b>Total</b>                           | <b>4,134</b>    | <b>0</b> | <b>0</b> | <b>4,598</b> | <b>3,642</b> | <b>0</b> | <b>5,365</b> | <b>17,739</b> |

**525-994 Powder Mill Run Stream Restoration**

Description: Design and implement prioritized area identified in the stream and watershed restoration plan and open channel database study required under the NPDES Permit for stormwater.

Location: Powder Mill Run Stream

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Apr.<br>to date | 2015     | 2016         | 2017     | 2018     | 2019     | 2020     | Total        |
|----------------------------------|-----------------|----------|--------------|----------|----------|----------|----------|--------------|
| 405 Stormwater Utility Funds     | 0               | 0        | 1,020        | 0        | 0        | 0        | 0        | 1,020        |
| 800 General Funds (HUR Eligible) | 2,250           | 0        | 0            | 0        | 0        | 0        | 0        | 2,250        |
| <b>Total</b>                     | <b>2,250</b>    | <b>0</b> | <b>1,020</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,270</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-998 Chinquapin Run Stream Restoration**

Description: Design and implement prioritized areas identified in the open channel database plan required under the NPDES Permit for stormwater.

Location: Chinquapin Run area

Impact on FY 2015 Operating Budget : 0

| Source of Funds                        | Appr.<br>to date | 2015       | 2016     | 2017         | 2018     | 2019     | 2020     | Total         |
|--|------------------|------------|----------|--------------|----------|----------|----------|---------------|
| 405 Stormwater Utility Funds           | 0                | 240        | 0        | 5,847        | 0        | 0        | 0        | 6,087         |
| 800 General Funds (HUR Eligible)       | 200              | 0          | 0        | 0            | 0        | 0        | 0        | 200           |
| 990 Other Funds (Not Classified Above) | 5,000            | 0          | 0        | 0            | 0        | 0        | 0        | 5,000         |
| <b>Total</b>                           | <b>5,200</b>     | <b>240</b> | <b>0</b> | <b>5,847</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,287</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-007 Choice Neighborhood DOT Support**

Description: DOT is partnering with housing and committing these funds to evaluate DOT's current infrastructure and recommend improvements in HUD Application Area.

Location: City Wide

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr. to date | 2015     | 2016     | 2017       | 2018       | 2019       | 2020       | Total      |
|----------------------------------|---------------|----------|----------|------------|------------|------------|------------|------------|
| 100 General Obligation Bonds     | 0             | 0        | 0        | 200        | 200        | 200        | 200        | 800        |
| 800 General Funds (HUR Eligible) | 0             | Zero     | Zero     | Zero       | Zero       | Zero       | Zero       | 0          |
| <b>Total</b>                     | <b>0</b>      | <b>0</b> | <b>0</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>800</b> |

**527-008 Belair Rd-Reconstruction (601-007/508-004)**

Description: Belair Road is to be reconstructed between Erdman, Frankford and Fleetwood. Work may include planning and design for streets, sidewalks, bike improvements and greening.

Location: Belair Edison/Erdman to County Line

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Appr. to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|--|---------------|--------------|----------|----------|----------|----------|----------|--------------|
| 506 Federal Highway Transportation Funds | 480           | 2,000        | 0        | 0        | 0        | 0        | 0        | 2,480        |
| 800 General Funds (HUR Eligible)         | 420           | 800          | 0        | 0        | 0        | 0        | 0        | 1,220        |
| <b>Total</b>                             | <b>900</b>    | <b>2,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,700</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-009 Waverly-Greenmount (601-010/508-020)**

Description: Replace the sidewalks along Greenmount Avenue from 29th Street (2900 block) to 43rd Street (4300 block). Construction of new roads, walks parking, curbs landscaping will increase "foot traffic" to the Main Street.

Location: Greenmount Avenue 29th to 43rd

Impact on FY 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015       | 2016         | 2017     | 2018     | 2019       | 2020     | Total        |
|--|------------------|------------|--------------|----------|----------|------------|----------|--------------|
| 506 Federal Highway Transportation Funds | 0                | 550        | 4,800        | 0        | 0        | 0          | 0        | 5,350        |
| 800 General Funds (HUR Eligible)         | 0                | 150        | 0            | 0        | 0        | 500        | 0        | 650          |
| 990 Other Funds (Not Classified Above)   | 0                | 0          | 1,200        | 0        | 0        | 0          | 0        | 1,200        |
| <b>Total</b>                             | <b>0</b>         | <b>700</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>500</b> | <b>0</b> | <b>7,200</b> |

**527-010 Gay Street-Reopening (601-011/508-036)**

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: Gay street at Old Town Mall

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017       | 2018         | 2019         | 2020         | Total        |
|------------------------------|------------------|----------|----------|------------|--------------|--------------|--------------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 0        | 600        | 1,500        | 1,000        | 1,000        | 4,100        |
| 200 General Funds            | 0                | 0        | 0        | 250        | 0            | 0            | 0            | 250          |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>850</b> | <b>1,500</b> | <b>1,000</b> | <b>1,000</b> | <b>4,350</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-011 Lombard & Calvert St. (601-014)**

Description: Reconstruct and landscape 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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017       | 2018       | 2019     | 2020     | Total        |
|------------------------------|------------------|----------|------------|------------|------------|----------|----------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 475        | 500        | 500        | 0        | 0        | 1,475        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>475</b> | <b>500</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>1,475</b> |

**527-012 York Road-Improvements (601-037)**

Description: The York Road Design Project is the planning and analysis of proposed "Complete Streets" improvements to York Road from 39th Street to the City/County line.

Location: York Road 39th street to County Line

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017       | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|----------|------------|------------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0                | 0        | 0          | 850        | 0        | 0        | 0        | 850        |
| 200 General Funds            | 0                | 0        | 100        | 0          | 0        | 0        | 0        | 100        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>100</b> | <b>850</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>950</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-013 Broadway Square (601-029)**

Description: Reconstruct Broadway Square on the 800 block of S. Broadway to support private development of adjacent buildings and public markets.  
 Location: Fells Point

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015         | 2016         | 2017     | 2018     | 2019     | 2020     | Total        |
|----------------------------------|------------------|--------------|--------------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds     | 0                | 0            | 1,175        | 0        | 0        | 0        | 0        | 1,175        |
| 800 General Funds (HUR Eligible) | 0                | 1,000        | 0            | 0        | 0        | 0        | 0        | 1,000        |
| <b>Total</b>                     | <b>0</b>         | <b>1,000</b> | <b>1,175</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,175</b> |

**527-014 O'Donnell Heights Infrs (588-965)**

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 Infrastructure

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|----------------------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 100 General Obligation Bonds     | 319              | 0            | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        | 7,819         |
| 200 General Funds                | 0                | 0            | 0            | 500          | 500          | 500          | 500          | 2,000         |
| 800 General Funds (HUR Eligible) | 750              | 1,000        | 0            | 0            | 0            | 0            | 0            | 1,750         |
| <b>Total</b>                     | <b>1,069</b>     | <b>1,000</b> | <b>1,500</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>11,569</b> |



**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-015 Somerset Homes- Oldtown Mall (588-971)**

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-Oldtown Mall Area

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015     | 2016       | 2017       | 2018         | 2019         | 2020       | Total        |
|----------------------------------|------------------|----------|------------|------------|--------------|--------------|------------|--------------|
| 100 General Obligation Bonds     | 0                | 0        | 800        | 775        | 1,000        | 1,000        | 500        | 4,075        |
| 800 General Funds (HUR Eligible) | 0                | 0        | 0          | 0          | 0            | 0            | 0          | 0            |
| <b>Total</b>                     | <b>0</b>         | <b>0</b> | <b>800</b> | <b>775</b> | <b>1,000</b> | <b>1,000</b> | <b>500</b> | <b>4,075</b> |

**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 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015       | 2016       | 2017         | 2018         | 2019     | 2020     | Total        |
|--|------------------|------------|------------|--------------|--------------|----------|----------|--------------|
| 100 General Obligation Bonds             | 0                | 0          | 500        | 200          | 200          | 0        | 0        | 900          |
| 506 Federal Highway Transportation Funds | 0                | 0          | 0          | 800          | 800          | 0        | 0        | 1,600        |
| 800 General Funds (HUR Eligible)         | 0                | 250        | Zero       | Zero         | Zero         | 0        | 0        | 250          |
| <b>Total</b>                             | <b>0</b>         | <b>250</b> | <b>500</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>2,750</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Dev. Agencies Program**

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds                          | Appr.<br>to date | 2015     | 2016         | 2017     | 2018     | 2019     | 2020     | Total        |
|--|------------------|----------|--------------|----------|----------|----------|----------|--------------|
| 506 Federal Highway Transportation Funds | 0                | 0        | 4,000        | 0        | 0        | 0        | 0        | 4,000        |
| 800 General Funds (HUR Eligible)         | 0                | Zero     | 0            | 0        | 0        | 0        | 0        | 0            |
| 990 Other Funds (Not Classified Above)   | 0                | 0        | 1,000        | 0        | 0        | 0        | 0        | 1,000        |
| <b>Total</b>                             | <b>0</b>         | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

**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 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015       | 2016          | 2017     | 2018       | 2019     | 2020     | Total         |
|-------------------------------|------------------|------------|---------------|----------|------------|----------|----------|---------------|
| 302 Waste Water Revenue Bonds | 0                | 720        | 13,924        | 0        | 720        | 0        | 0        | 15,364        |
| <b>Total</b>                  | <b>0</b>         | <b>720</b> | <b>13,924</b> | <b>0</b> | <b>720</b> | <b>0</b> | <b>0</b> | <b>15,364</b> |

**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 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015     | 2016          | 2017     | 2018     | 2019     | 2020     | Total         |
|-------------------------------|------------------|----------|---------------|----------|----------|----------|----------|---------------|
| 302 Waste Water Revenue Bonds | 1,300            | 0        | 15,406        | 0        | 0        | 0        | 0        | 16,706        |
| 700 County Grants             | 1,300            | 0        | 15,406        | 0        | 0        | 0        | 0        | 16,706        |
| <b>Total</b>                  | <b>2,600</b>     | <b>0</b> | <b>30,812</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>33,412</b> |

**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 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015     | 2016     | 2017         | 2018     | 2019     | 2020          | Total         |
|-------------------------------|------------------|----------|----------|--------------|----------|----------|---------------|---------------|
| 302 Waste Water Revenue Bonds | 950              | 0        | 0        | 900          | 0        | 0        | 10,801        | 12,651        |
| 700 County Grants             | 950              | 0        | 0        | 900          | 0        | 0        | 10,801        | 12,651        |
| <b>Total</b>                  | <b>1,900</b>     | <b>0</b> | <b>0</b> | <b>1,800</b> | <b>0</b> | <b>0</b> | <b>21,602</b> | <b>25,302</b> |

**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 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015     | 2016     | 2017         | 2018     | 2019     | 2020          | Total         |
|-------------------------------|------------------|----------|----------|--------------|----------|----------|---------------|---------------|
| 302 Waste Water Revenue Bonds | 1,138            | 0        | 0        | 900          | 0        | 0        | 10,530        | 12,568        |
| 700 County Grants             | 1,138            | 0        | 0        | 900          | 0        | 0        | 10,530        | 12,568        |
| <b>Total</b>                  | <b>2,276</b>     | <b>0</b> | <b>0</b> | <b>1,800</b> | <b>0</b> | <b>0</b> | <b>21,060</b> | <b>25,136</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Waste Water**

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019          | 2020     | Total         |
|-------------------------------|------------------|----------|----------|----------|----------|---------------|----------|---------------|
| 302 Waste Water Revenue Bonds | 505              | 0        | 0        | 0        | 0        | 4,450         | 0        | 4,955         |
| 700 County Grants             | 505              | 0        | 0        | 0        | 0        | 9,456         | 0        | 9,961         |
| <b>Total</b>                  | <b>1,010</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,906</b> | <b>0</b> | <b>14,916</b> |

**551-017 Eastern Avenue Pump Station Pump Replacement SC TBD**

Description: The existing raw wastewater pumps are over 100 years old and are in need of replacement.

Location: Eastern Avenue Pump Station

Impact on FY 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015         | 2016         | 2017     | 2018     | 2019     | 2020     | Total        |
|-------------------------------|------------------|--------------|--------------|----------|----------|----------|----------|--------------|
| 302 Waste Water Revenue Bonds | 0                | 500          | 4,350        | 0        | 0        | 0        | 0        | 4,850        |
| 700 County Grants             | 0                | 500          | 4,350        | 0        | 0        | 0        | 0        | 4,850        |
| <b>Total</b>                  | <b>0</b>         | <b>1,000</b> | <b>8,700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,700</b> |

**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 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total        |
|-------------------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 401 Waste Water Utility Funds | 2,750            | 1,200        | 1,200        | 1,200        | 1,200        | 1,200        | 1,200        | 9,950        |
| <b>Total</b>                  | <b>2,750</b>     | <b>1,200</b> | <b>1,200</b> | <b>1,200</b> | <b>1,200</b> | <b>1,200</b> | <b>1,200</b> | <b>9,950</b> |

**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 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015          | 2016         | 2017       | 2018         | 2019       | 2020         | Total         |
|-------------------------------|------------------|---------------|--------------|------------|--------------|------------|--------------|---------------|
| 302 Waste Water Revenue Bonds | 15,585           | 2,984         | 2,733        | 0          | 2,151        | 40         | 205          | 23,698        |
| 401 Waste Water Utility Funds | 9,300            | 4,800         | 300          | 300        | 300          | 300        | 300          | 15,600        |
| 700 County Grants             | 25,500           | 4,629         | 5,611        | 300        | 4,870        | 382        | 635          | 41,927        |
| <b>Total</b>                  | <b>50,385</b>    | <b>12,413</b> | <b>8,644</b> | <b>600</b> | <b>7,321</b> | <b>722</b> | <b>1,140</b> | <b>81,225</b> |

**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 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015     | 2016     | 2017     | 2018         | 2019     | 2020          | Total          |
|-------------------------------|------------------|----------|----------|----------|--------------|----------|---------------|----------------|
| 302 Waste Water Revenue Bonds | 141,662          | 0        | 0        | 0        | 1,500        | 0        | 20,226        | 163,388        |
| 690 Other State Funds         | 504,212          | 0        | 0        | 0        | 0            | 0        | 0             | 504,212        |
| 700 County Grants             | 141,662          | 0        | 0        | 0        | 1,500        | 0        | 20,226        | 163,388        |
| <b>Total</b>                  | <b>787,536</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>40,452</b> | <b>830,988</b> |

**551-561      Primary Tank No. 3 & 4 Renovations - SC TBD**

Description: Funds are needed for the renovation of Primary Settling Tank Nos. 3 & 4 at the e Back River Wastewater Treatment Plant.

Location: 8201 Eastern Blvd

Impact on FY 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|-------------------------------|------------------|--------------|----------|----------|----------|----------|----------|--------------|
| 302 Waste Water Revenue Bonds | 0                | 3,000        | 0        | 0        | 0        | 0        | 0        | 3,000        |
| 700 County Grants             | 0                | 3,000        | 0        | 0        | 0        | 0        | 0        | 3,000        |
| <b>Total</b>                  | <b>0</b>         | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,000</b> |

**City of Baltimore - Six Year Capital Program**  
**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 FY 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015          | 2016          | 2017          | 2018          | 2019          | 2020          | Total          |
|-------------------------------|------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 302 Waste Water Revenue Bonds | 24,500           | 58,028        | 16,200        | 13,500        | 13,500        | 13,500        | 13,500        | 152,728        |
| 401 Waste Water Utility Funds | 9,000            | 0             | 0             | 0             | 0             | 0             | 0             | 9,000          |
| 700 County Grants             | 13,000           | 0             | 0             | 0             | 0             | 0             | 0             | 13,000         |
| <b>Total</b>                  | <b>46,500</b>    | <b>58,028</b> | <b>16,200</b> | <b>13,500</b> | <b>13,500</b> | <b>13,500</b> | <b>13,500</b> | <b>174,728</b> |

**551-611 Lower Level Sewershed Rehab**

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

Location: Low Level Sewershed

Impact on FY 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015          | 2016         | 2017         | 2018       | 2019     | 2020     | Total         |
|-------------------------------|------------------|---------------|--------------|--------------|------------|----------|----------|---------------|
| 302 Waste Water Revenue Bonds | 46,813           | 11,263        | 2,006        | 7,139        | 741        | 0        | 0        | 67,962        |
| 700 County Grants             | 250              | 271           | 25           | 91           | 10         | 0        | 0        | 647           |
| <b>Total</b>                  | <b>47,063</b>    | <b>11,534</b> | <b>2,031</b> | <b>7,230</b> | <b>751</b> | <b>0</b> | <b>0</b> | <b>68,609</b> |



**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 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015     | 2016          | 2017       | 2018       | 2019     | 2020     | Total         |
|-------------------------------|------------------|----------|---------------|------------|------------|----------|----------|---------------|
| 302 Waste Water Revenue Bonds | 10,004           | 0        | 6,167         | 393        | 393        | 0        | 0        | 16,957        |
| 700 County Grants             | 6,681            | 0        | 5,052         | 357        | 357        | 0        | 0        | 12,447        |
| <b>Total</b>                  | <b>16,685</b>    | <b>0</b> | <b>11,219</b> | <b>750</b> | <b>750</b> | <b>0</b> | <b>0</b> | <b>29,404</b> |

**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 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015       | 2016          | 2017         | 2018       | 2019     | 2020     | Total          |
|-------------------------------|------------------|------------|---------------|--------------|------------|----------|----------|----------------|
| 302 Waste Water Revenue Bonds | 70,647           | 750        | 24,997        | 5,550        | 750        | 0        | 0        | 102,694        |
| <b>Total</b>                  | <b>70,647</b>    | <b>750</b> | <b>24,997</b> | <b>5,550</b> | <b>750</b> | <b>0</b> | <b>0</b> | <b>102,694</b> |

**City of Baltimore - Six Year Capital Program**  
**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 FY 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015     | 2016         | 2017          | 2018       | 2019     | 2020     | Total         |
|-------------------------------|------------------|----------|--------------|---------------|------------|----------|----------|---------------|
| 302 Waste Water Revenue Bonds | 17,371           | 0        | 2,826        | 6,718         | 273        | 0        | 0        | 27,188        |
| 700 County Grants             | 31,807           | 0        | 4,954        | 11,779        | 478        | 0        | 0        | 49,018        |
| <b>Total</b>                  | <b>49,178</b>    | <b>0</b> | <b>7,780</b> | <b>18,497</b> | <b>751</b> | <b>0</b> | <b>0</b> | <b>76,206</b> |

**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 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015     | 2016         | 2017          | 2018       | 2019     | 2020     | Total          |
|-------------------------------|------------------|----------|--------------|---------------|------------|----------|----------|----------------|
| 302 Waste Water Revenue Bonds | 57,161           | 0        | 6,202        | 12,090        | 390        | 0        | 0        | 75,843         |
| 700 County Grants             | 18,461           | 0        | 2,432        | 3,660         | 360        | 0        | 0        | 24,913         |
| <b>Total</b>                  | <b>75,622</b>    | <b>0</b> | <b>8,634</b> | <b>15,750</b> | <b>750</b> | <b>0</b> | <b>0</b> | <b>100,756</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Waste Water**

Amounts in Thousands

**551-626 Sewer System Rehabilitation Program - Jones Falls Sewershed**

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

Location: Jones Falls Sewershed

Impact on FY 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015       | 2016          | 2017         | 2018       | 2019     | 2020     | Total          |
|-------------------------------|------------------|------------|---------------|--------------|------------|----------|----------|----------------|
| 302 Waste Water Revenue Bonds | 76,091           | 518        | 14,733        | 3,416        | 518        | 0        | 0        | 95,276         |
| 700 County Grants             | 34,609           | 233        | 6,619         | 1,535        | 233        | 0        | 0        | 43,229         |
| <b>Total</b>                  | <b>110,700</b>   | <b>751</b> | <b>21,352</b> | <b>4,951</b> | <b>751</b> | <b>0</b> | <b>0</b> | <b>138,505</b> |

**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 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total         |
|-------------------------------|------------------|------------|------------|------------|------------|------------|------------|---------------|
| 302 Waste Water Revenue Bonds | 4,500            | 300        | 300        | 300        | 300        | 300        | 300        | 6,300         |
| 700 County Grants             | 4,500            | 300        | 300        | 300        | 300        | 300        | 300        | 6,300         |
| <b>Total</b>                  | <b>9,000</b>     | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>12,600</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Waste Water**

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total         |
|-------------------------------|------------------|--------------|----------|----------|----------|----------|----------|---------------|
| 302 Waste Water Revenue Bonds | 2,652            | 1,280        | 0        | 0        | 0        | 0        | 0        | 3,932         |
| 700 County Grants             | 5,634            | 2,720        | 0        | 0        | 0        | 0        | 0        | 8,354         |
| <b>Total</b>                  | <b>8,286</b>     | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>12,286</b> |

**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 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015           | 2016     | 2017     | 2018     | 2019     | 2020     | Total          |
|-------------------------------|------------------|----------------|----------|----------|----------|----------|----------|----------------|
| 302 Waste Water Revenue Bonds | 5,500            | 153,257        | 0        | 0        | 0        | 0        | 0        | 158,757        |
| 700 County Grants             | 5,500            | 153,257        | 0        | 0        | 0        | 0        | 0        | 158,757        |
| <b>Total</b>                  | <b>11,000</b>    | <b>306,514</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>317,514</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Waste Water**

Amounts in Thousands

**551-752 Clinton Street Pump Station Force Main Improvements Phase II**

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 2015 Operating Budget : 0

| Source of Funds               | Appr.<br>to date | 2015       | 2016         | 2017     | 2018     | 2019     | 2020     | Total        |
|-------------------------------|------------------|------------|--------------|----------|----------|----------|----------|--------------|
| 302 Waste Water Revenue Bonds | 0                | 200        | 2,200        | 0        | 0        | 0        | 0        | 2,400        |
| <b>Total</b>                  | <b>0</b>         | <b>200</b> | <b>2,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,400</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Water Supply**

Amounts in Thousands

**557-002 Water Utility Billing System Upgrade**

Description: Funding required to upgrade the Water Utility Billing System to provide the City with current and accurate billing data.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds         | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total         |
|-------------------------|------------------|--------------|----------|----------|----------|----------|----------|---------------|
| 301 Water Revenue Bonds | 12,500           | 2,500        | 0        | 0        | 0        | 0        | 0        | 15,000        |
| 700 County Grants       | 12,500           | 2,500        | 0        | 0        | 0        | 0        | 0        | 15,000        |
| <b>Total</b>            | <b>25,000</b>    | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>30,000</b> |

**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, Montebello WFP to Ashburton WFP.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds         | Appr.<br>to date | 2015     | 2016       | 2017     | 2018     | 2019         | 2020     | Total        |
|-------------------------|------------------|----------|------------|----------|----------|--------------|----------|--------------|
| 301 Water Revenue Bonds | 305              | 0        | 234        | 0        | 0        | 3,134        | 0        | 3,673        |
| 700 County Grants       | 476              | 0        | 366        | 0        | 0        | 4,902        | 0        | 5,744        |
| <b>Total</b>            | <b>781</b>       | <b>0</b> | <b>600</b> | <b>0</b> | <b>0</b> | <b>8,036</b> | <b>0</b> | <b>9,417</b> |

**City of Baltimore - Six Year Capital Program**  
**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 FY 2015 Operating Budget : 0

| Source of Funds         | Apr. to date  | 2015     | 2016          | 2017          | 2018     | 2019         | 2020     | Total         |
|-------------------------|---------------|----------|---------------|---------------|----------|--------------|----------|---------------|
| 301 Water Revenue Bonds | 37,723        | 0        | 8,500         | 4,000         | 0        | 1,700        | 0        | 51,923        |
| 700 County Grants       | 25,337        | 0        | 5,700         | 7,200         | 0        | 1,100        | 0        | 39,337        |
| <b>Total</b>            | <b>63,060</b> | <b>0</b> | <b>14,200</b> | <b>11,200</b> | <b>0</b> | <b>2,800</b> | <b>0</b> | <b>91,260</b> |

**557-070 Watershed Bridge Maintenance**

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

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds         | Apr. to date  | 2015         | 2016          | 2017         | 2018         | 2019     | 2020     | Total         |
|-------------------------|---------------|--------------|---------------|--------------|--------------|----------|----------|---------------|
| 301 Water Revenue Bonds | 18,935        | 4,500        | 20,500        | 1,910        | 2,810        | 0        | 0        | 48,655        |
| 700 County Grants       | 12,800        | 3,000        | 13,700        | 1,280        | 1,880        | 0        | 0        | 32,660        |
| <b>Total</b>            | <b>31,735</b> | <b>7,500</b> | <b>34,200</b> | <b>3,190</b> | <b>4,690</b> | <b>0</b> | <b>0</b> | <b>81,315</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Water Supply**

Amounts in Thousands

**557-099 Mapping Program - Water Supply System**

Description: This project is to continue the DPW GIS system development by providing updated and additional water utilities information such as construction dates, material manufacturer, etc.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds         | Apr. to date | 2015         | 2016       | 2017       | 2018       | 2019       | 2020         | Total         |
|-------------------------|--------------|--------------|------------|------------|------------|------------|--------------|---------------|
| 402 Water Utility Funds | 4,750        | 3,390        | 450        | 450        | 450        | 450        | 1,350        | 11,290        |
| 700 County Grants       | 1,150        | 0            | 0          | 0          | 0          | 0          | 0            | 1,150         |
| <b>Total</b>            | <b>5,900</b> | <b>3,390</b> | <b>450</b> | <b>450</b> | <b>450</b> | <b>450</b> | <b>1,350</b> | <b>12,440</b> |

**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 2015 Operating Budget : 0

| Source of Funds         | Apr. to date   | 2015          | 2016          | 2017          | 2018           | 2019           | 2020           | Total          |
|-------------------------|----------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| 301 Water Revenue Bonds | 206,039        | 81,383        | 86,083        | 60,945        | 142,593        | 131,314        | 103,077        | 811,434        |
| 402 Water Utility Funds | 2,450          | 3,610         | 0             | 0             | 0              | 0              | 0              | 6,060          |
| 700 County Grants       | 2,324          | 2,134         | 3,672         | 3,117         | 30,836         | 3,525          | 3,525          | 49,133         |
| <b>Total</b>            | <b>210,813</b> | <b>87,127</b> | <b>89,755</b> | <b>64,062</b> | <b>173,429</b> | <b>134,839</b> | <b>106,602</b> | <b>866,627</b> |



**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Water Supply**

Amounts in Thousands

**557-101 Water Mains - Installation**

Description: Install water mains as needed to provide adequate water pressure and flows to serve users and fight fires. Such work will be performed in conjunction with work required by other city agencies such as the Dept. of Transportation.

Location: Various

Impact on FY 2015 Operating Budget : 0

| Source of Funds         | Appr.<br>to date | 2015         | 2016       | 2017     | 2018     | 2019     | 2020     | Total         |
|-------------------------|------------------|--------------|------------|----------|----------|----------|----------|---------------|
| 301 Water Revenue Bonds | 25,508           | 7,200        | 445        | 0        | 0        | 0        | 0        | 33,153        |
| 402 Water Utility Funds | 14,092           | 0            | 0          | 0        | 0        | 0        | 0        | 14,092        |
| 700 County Grants       | 17,480           | 0            | 0          | 0        | 0        | 0        | 0        | 17,480        |
| <b>Total</b>            | <b>57,080</b>    | <b>7,200</b> | <b>445</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>64,725</b> |

**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 2015 Operating Budget : 0

| Source of Funds         | Appr.<br>to date | 2015     | 2016         | 2017     | 2018     | 2019     | 2020     | Total         |
|-------------------------|------------------|----------|--------------|----------|----------|----------|----------|---------------|
| 301 Water Revenue Bonds | 5,768            | 0        | 760          | 0        | 0        | 0        | 0        | 6,528         |
| 700 County Grants       | 3,106            | 0        | 500          | 0        | 0        | 0        | 0        | 3,606         |
| <b>Total</b>            | <b>8,874</b>     | <b>0</b> | <b>1,260</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,134</b> |

**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 2015 Operating Budget : 0

| Source of Funds         | Apr.<br>to date | 2015          | 2016         | 2017     | 2018         | 2019     | 2020     | Total         |
|-------------------------|-----------------|---------------|--------------|----------|--------------|----------|----------|---------------|
| 301 Water Revenue Bonds | 8,420           | 13,600        | 720          | 0        | 4,000        | 0        | 0        | 26,740        |
| 402 Water Utility Funds | 4,800           | 0             | 0            | 0        | 0            | 0        | 0        | 4,800         |
| 700 County Grants       | 8,284           | 9,000         | 480          | 0        | 2,700        | 0        | 0        | 20,464        |
| <b>Total</b>            | <b>21,504</b>   | <b>22,600</b> | <b>1,200</b> | <b>0</b> | <b>6,700</b> | <b>0</b> | <b>0</b> | <b>52,004</b> |

**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 requires major upgrades.

Location: 3901 Hillen Rd

Impact on FY 2015 Operating Budget : 0

| Source of Funds         | Apr.<br>to date | 2015     | 2016          | 2017     | 2018     | 2019     | 2020     | Total         |
|-------------------------|-----------------|----------|---------------|----------|----------|----------|----------|---------------|
| 301 Water Revenue Bonds | 6,392           | 0        | 48,900        | 0        | 0        | 0        | 0        | 55,292        |
| 700 County Grants       | 4,239           | 0        | 32,600        | 0        | 0        | 0        | 0        | 36,839        |
| <b>Total</b>            | <b>10,631</b>   | <b>0</b> | <b>81,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>92,131</b> |

**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 2015 Operating Budget : 0

| Source of Funds         | Appr.<br>to date | 2015     | 2016         | 2017         | 2018          | 2019     | 2020     | Total         |
|-------------------------|------------------|----------|--------------|--------------|---------------|----------|----------|---------------|
| 301 Water Revenue Bonds | 8,535            | 0        | 600          | 2,400        | 10,224        | 0        | 0        | 21,759        |
| 402 Water Utility Funds | 20,214           | 0        | 0            | 0            | 0             | 0        | 0        | 20,214        |
| 700 County Grants       | 21,403           | 0        | 600          | 2,400        | 10,224        | 0        | 0        | 34,627        |
| <b>Total</b>            | <b>50,152</b>    | <b>0</b> | <b>1,200</b> | <b>4,800</b> | <b>20,448</b> | <b>0</b> | <b>0</b> | <b>76,600</b> |

**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 2015 Operating Budget : 0

| Source of Funds         | Appr.<br>to date | 2015          | 2016     | 2017     | 2018     | 2019     | 2020     | Total         |
|-------------------------|------------------|---------------|----------|----------|----------|----------|----------|---------------|
| 301 Water Revenue Bonds | 600              | 8,700         | 0        | 0        | 0        | 0        | 0        | 9,300         |
| 700 County Grants       | 400              | 5,800         | 0        | 0        | 0        | 0        | 0        | 6,200         |
| <b>Total</b>            | <b>1,000</b>     | <b>14,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,500</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Water Supply**

Amounts in Thousands

**557-687 Susquehanna Transmission Main Valve Replacement**

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 2015 Operating Budget : 0

| Source of Funds         | Apr. to date | 2015     | 2016     | 2017         | 2018     | 2019     | 2020     | Total        |
|-------------------------|--------------|----------|----------|--------------|----------|----------|----------|--------------|
| 301 Water Revenue Bonds | 3,495        | 0        | 0        | 2,100        | 0        | 0        | 0        | 5,595        |
| 700 County Grants       | 2,947        | 0        | 0        | 1,400        | 0        | 0        | 0        | 4,347        |
| <b>Total</b>            | <b>6,442</b> | <b>0</b> | <b>0</b> | <b>3,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,942</b> |

**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 2015 Operating Budget : 0

| Source of Funds         | Apr. to date  | 2015          | 2016          | 2017          | 2018          | 2019          | 2020          | Total          |
|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 301 Water Revenue Bonds | 7,949         | 13,280        | 13,193        | 12,627        | 12,808        | 12,666        | 8,615         | 81,138         |
| 402 Water Utility Funds | 634           | 0             | 0             | 0             | 0             | 0             | 0             | 634            |
| 700 County Grants       | 3,681         | 2,809         | 2,791         | 2,671         | 2,709         | 2,679         | 1,822         | 19,162         |
| <b>Total</b>            | <b>12,264</b> | <b>16,089</b> | <b>15,984</b> | <b>15,298</b> | <b>15,517</b> | <b>15,345</b> | <b>10,437</b> | <b>100,934</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Water Supply**

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds         | Apr.<br>to date | 2015         | 2016     | 2017          | 2018     | 2019     | 2020     | Total          |
|-------------------------|-----------------|--------------|----------|---------------|----------|----------|----------|----------------|
| 301 Water Revenue Bonds | 23,761          | 1,440        | 0        | 37,500        | 0        | 0        | 0        | 62,701         |
| 700 County Grants       | 21,939          | 960          | 0        | 25,000        | 0        | 0        | 0        | 47,899         |
| <b>Total</b>            | <b>45,700</b>   | <b>2,400</b> | <b>0</b> | <b>62,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>110,600</b> |

**557-709 Towson Finished Water Reservoir Improvements WC 1295**

Description: Design of covers and/or replacement structures at the Towson Reservoir including valve replacements and control improvements.

Location: Towson Reservoir

Impact on FY 2015 Operating Budget : 0

| Source of Funds         | Apr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|-------------------------|-----------------|--------------|----------|----------|----------|----------|----------|--------------|
| 301 Water Revenue Bonds | 0               | 2,871        | 0        | 0        | 0        | 0        | 0        | 2,871        |
| 700 County Grants       | 0               | 4,570        | 0        | 0        | 0        | 0        | 0        | 4,570        |
| <b>Total</b>            | <b>0</b>        | <b>7,441</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,441</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Water Supply**

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds         | Apr.<br>to date | 2015          | 2016     | 2017           | 2018     | 2019     | 2020     | Total          |
|-------------------------|-----------------|---------------|----------|----------------|----------|----------|----------|----------------|
| 301 Water Revenue Bonds | 2,360           | 7,200         | 0        | 97,220         | 0        | 0        | 0        | 106,780        |
| 700 County Grants       | 1,640           | 4,800         | 0        | 64,820         | 0        | 0        | 0        | 71,260         |
| <b>Total</b>            | <b>4,000</b>    | <b>12,000</b> | <b>0</b> | <b>162,040</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>178,040</b> |

**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 2015 Operating Budget : 0

| Source of Funds         | Apr.<br>to date | 2015       | 2016           | 2017         | 2018     | 2019     | 2020     | Total          |
|-------------------------|-----------------|------------|----------------|--------------|----------|----------|----------|----------------|
| 301 Water Revenue Bonds | 3,060           | 354        | 79,136         | 4,215        | 0        | 0        | 0        | 86,765         |
| 700 County Grants       | 1,940           | 246        | 68,513         | 2,930        | 0        | 0        | 0        | 73,629         |
| <b>Total</b>            | <b>5,000</b>    | <b>600</b> | <b>147,649</b> | <b>7,145</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>160,394</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Water Supply**

Amounts in Thousands

**557-717 Fullerton Finished Water Reservoir Improvements**

Description: Design covers and/or replace structures at Fullerton Finished Water Reservoir, including valve replacements and control improvements.  
 Location: Perry Hall Boulevard

Impact on FY 2015 Operating Budget : 0

| Source of Funds         | Appr. to date | 2015          | 2016     | 2017     | 2018     | 2019     | 2020     | Total         |
|-------------------------|---------------|---------------|----------|----------|----------|----------|----------|---------------|
| 301 Water Revenue Bonds | 12,500        | 36,000        | 0        | 0        | 0        | 0        | 0        | 48,500        |
| <b>Total</b>            | <b>12,500</b> | <b>36,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>48,500</b> |

**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 2015 Operating Budget : 0

| Source of Funds         | Appr. to date | 2015     | 2016     | 2017     | 2018           | 2019     | 2020     | Total          |
|-------------------------|---------------|----------|----------|----------|----------------|----------|----------|----------------|
| 301 Water Revenue Bonds | 13,500        | 0        | 0        | 0        | 300,400        | 0        | 0        | 313,900        |
| 700 County Grants       | 42,500        | 0        | 0        | 0        | 236,030        | 0        | 0        | 278,530        |
| <b>Total</b>            | <b>56,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>536,430</b> | <b>0</b> | <b>0</b> | <b>592,430</b> |

**City of Baltimore - Six Year Capital Program**  
**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 FY 2015 Operating Budget : 0

| Source of Funds         | Appr.<br>to date | 2015     | 2016         | 2017          | 2018     | 2019     | 2020     | Total         |
|-------------------------|------------------|----------|--------------|---------------|----------|----------|----------|---------------|
| 301 Water Revenue Bonds | 1,835            | 0        | 2,400        | 12,000        | 0        | 0        | 0        | 16,235        |
| 402 Water Utility Funds | 6,066            | 0        | 0            | 0             | 0        | 0        | 0        | 6,066         |
| 700 County Grants       | 7,901            | 0        | 2,400        | 11,280        | 0        | 0        | 0        | 21,581        |
| <b>Total</b>            | <b>15,802</b>    | <b>0</b> | <b>4,800</b> | <b>23,280</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>43,882</b> |

**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 2015 Operating Budget : 0

| Source of Funds         | Appr.<br>to date | 2015          | 2016     | 2017     | 2018     | 2019     | 2020     | Total         |
|-------------------------|------------------|---------------|----------|----------|----------|----------|----------|---------------|
| 301 Water Revenue Bonds | 4,050            | 9,604         | 0        | 0        | 0        | 0        | 0        | 13,654        |
| 700 County Grants       | 4,950            | 15,022        | 0        | 0        | 0        | 0        | 0        | 19,972        |
| <b>Total</b>            | <b>9,000</b>     | <b>24,626</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>33,626</b> |



**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Water Supply**

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds         | Appr.<br>to date | 2015     | 2016          | 2017     | 2018     | 2019     | 2020     | Total         |
|-------------------------|------------------|----------|---------------|----------|----------|----------|----------|---------------|
| 301 Water Revenue Bonds | 1,390            | 0        | 8,400         | 0        | 0        | 0        | 0        | 9,790         |
| 700 County Grants       | 960              | 0        | 5,600         | 0        | 0        | 0        | 0        | 6,560         |
| <b>Total</b>            | <b>2,350</b>     | <b>0</b> | <b>14,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,350</b> |

**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 2015 Operating Budget : 0

| Source of Funds         | Appr.<br>to date | 2015     | 2016     | 2017     | 2018          | 2019     | 2020     | Total         |
|-------------------------|------------------|----------|----------|----------|---------------|----------|----------|---------------|
| 301 Water Revenue Bonds | 2,665            | 0        | 0        | 0        | 16,262        | 0        | 0        | 18,927        |
| 700 County Grants       | 1,785            | 0        | 0        | 0        | 10,842        | 0        | 0        | 12,627        |
| <b>Total</b>            | <b>4,450</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>27,104</b> | <b>0</b> | <b>0</b> | <b>31,554</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Water Supply**

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds         | Appr.<br>to date | 2015     | 2016     | 2017     | 2018          | 2019     | 2020     | Total         |
|-------------------------|------------------|----------|----------|----------|---------------|----------|----------|---------------|
| 301 Water Revenue Bonds | 1,419            | 0        | 0        | 0        | 13,341        | 0        | 0        | 14,760        |
| 700 County Grants       | 1,019            | 0        | 0        | 0        | 8,530         | 0        | 0        | 9,549         |
| <b>Total</b>            | <b>2,438</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>21,871</b> | <b>0</b> | <b>0</b> | <b>24,309</b> |

**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 2015 Operating Budget : 0

| Source of Funds         | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019          | 2020     | Total         |
|-------------------------|------------------|----------|----------|----------|----------|---------------|----------|---------------|
| 301 Water Revenue Bonds | 756              | 0        | 0        | 0        | 0        | 7,214         | 0        | 7,970         |
| 700 County Grants       | 1,182            | 0        | 0        | 0        | 0        | 14,455        | 0        | 15,637        |
| <b>Total</b>            | <b>1,938</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>21,669</b> | <b>0</b> | <b>23,607</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Water Supply**

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015     | 2016          | 2017     | 2018     | 2019     | 2020     | Total         |
|-------------------|------------------|----------|---------------|----------|----------|----------|----------|---------------|
| 700 County Grants | 1,250            | 0        | 13,472        | 0        | 0        | 0        | 0        | 14,722        |
| <b>Total</b>      | <b>1,250</b>     | <b>0</b> | <b>13,472</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>14,722</b> |

**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 2015 Operating Budget : 0

| Source of Funds         | Appr.<br>to date | 2015     | 2016     | 2017          | 2018     | 2019     | 2020     | Total         |
|-------------------------|------------------|----------|----------|---------------|----------|----------|----------|---------------|
| 301 Water Revenue Bonds | 0                | 0        | 0        | 128           | 0        | 0        | 0        | 128           |
| 700 County Grants       | 0                | 0        | 0        | 12,625        | 0        | 0        | 0        | 12,625        |
| <b>Total</b>            | <b>0</b>         | <b>0</b> | <b>0</b> | <b>12,753</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>12,753</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: DPW: Water Supply**

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds         | Apr.<br>to date | 2015     | 2016     | 2017     | 2018          | 2019     | 2020     | Total         |
|-------------------------|-----------------|----------|----------|----------|---------------|----------|----------|---------------|
| 301 Water Revenue Bonds | 1,378           | 0        | 0        | 0        | 20,882        | 0        | 0        | 22,260        |
| 700 County Grants       | 1,222           | 0        | 0        | 0        | 18,518        | 0        | 0        | 19,740        |
| <b>Total</b>            | <b>2,600</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>39,400</b> | <b>0</b> | <b>0</b> | <b>42,000</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Transportation: Conduit Construction Program**

Amounts in Thousands

**562-001 Reconstruct Deteriorated Manholes at Various Locations Citywide**

Description: City-wide manhole reconstruction to include: Replace Roof Slab, Complete replacement of existing deteriorated manhole with cast-in-place manholes, Perform internal repairs to existing manholes, and Replace Chimnies where necessary.

Location: Various Locations

Impact on FY 2015 Operating Budget : 0

| Source of Funds                 | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020     | Total         |
|---------------------------------|------------------|--------------|--------------|--------------|--------------|--------------|----------|---------------|
| 907 Private Payments - Conduits | 0                | 3,000        | 2,000        | 2,000        | 2,000        | 2,000        | 0        | 11,000        |
| <b>Total</b>                    | <b>0</b>         | <b>3,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>0</b> | <b>11,000</b> |

**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 2015 Operating Budget : 0

| Source of Funds                 | Apr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|---------------------------------|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 907 Private Payments - Conduits | 10,800          | 3,000        | 3,000        | 5,000        | 5,000        | 5,000        | 5,000        | 36,800        |
| <b>Total</b>                    | <b>10,800</b>   | <b>3,000</b> | <b>3,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>36,800</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|------------------|------------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 500              | 500        | Zero       | Zero       | Zero       | Zero       | Zero       | 1,000        |
| 200 General Funds            | 0                | Zero       | 500        | 500        | 500        | 500        | 500        | 2,500        |
| <b>Total</b>                 | <b>500</b>       | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>3,500</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|------------------|------------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 200              | 600        | Zero       | Zero       | Zero       | Zero       | Zero       | 800          |
| 200 General Funds            | 50               | Zero       | 500        | 500        | 500        | 500        | 500        | 2,550        |
| <b>Total</b>                 | <b>250</b>       | <b>600</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>3,350</b> |

**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 2015 Operating Budget : 0

| Source of Funds                        | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|--|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 200 General Funds                      | 0                | 0            | 400          | 400          | 400          | 400          | 400          | 2,000         |
| 590 Other Federal Funds                | 5,788            | 3,100        | 3,100        | 3,100        | 3,100        | 3,100        | 3,100        | 24,388        |
| 990 Other Funds (Not Classified Above) | 0                | 0            | 0            | 0            | 0            | 0            | 0            | 0             |
| <b>Total</b>                           | <b>5,788</b>     | <b>3,100</b> | <b>3,500</b> | <b>3,500</b> | <b>3,500</b> | <b>3,500</b> | <b>3,500</b> | <b>26,388</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|------------------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 100 General Obligation Bonds | 810              | 1,000        | 6,000        | 6,000        | 6,000        | 6,000        | 6,000        | 31,810        |
| 200 General Funds            | 12,044           | 250          | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        | 19,794        |
| <b>Total</b>                 | <b>12,854</b>    | <b>1,250</b> | <b>7,500</b> | <b>7,500</b> | <b>7,500</b> | <b>7,500</b> | <b>7,500</b> | <b>51,604</b> |



**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 vacant 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 2015 Operating Budget : 0

| Source of Funds              | Apr. to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total      |
|------------------------------|--------------|------------|------------|------------|------------|------------|------------|------------|
| 100 General Obligation Bonds | 100          | 100        | 100        | 100        | 100        | 100        | 100        | 700        |
| <b>Total</b>                 | <b>100</b>   | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>700</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Apr. to date | 2015       | 2016      | 2017      | 2018       | 2019       | 2020       | Total      |
|------------------------------|--------------|------------|-----------|-----------|------------|------------|------------|------------|
| 100 General Obligation Bonds | 250          | 250        | 75        | 75        | 100        | 100        | 100        | 950        |
| <b>Total</b>                 | <b>250</b>   | <b>250</b> | <b>75</b> | <b>75</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>950</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Apr. to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|------------------------------|--------------|------------|----------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 700          | 500        | 0        | 0        | 0        | 0        | 0        | 1,200        |
| <b>Total</b>                 | <b>700</b>   | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,200</b> |

**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 2015 Operating Budget : 0

| Source of Funds       | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|-----------------------|------------------|--------------|----------|----------|----------|----------|----------|--------------|
| 200 General Funds     | 0                | 0            | 0        | 0        | 0        | 0        | 0        | 0            |
| 690 Other State Funds | 3,800            | 5,450        | 0        | 0        | 0        | 0        | 0        | 9,250        |
| <b>Total</b>          | <b>3,800</b>     | <b>5,450</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,250</b> |

**588-017 Citywide Acquisition and Relocation**

Description: Acquisition and relocation of properties not within defined project areas, generally for health and safety reasons.

Location: City Wide

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|------------------|----------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 500        | 500        | 500        | 500        | 500        | 2,500        |
| 200 General Funds            | 0                | Zero     | 0          | 0          | 0          | 0          | 0          | 0            |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,500</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-018      Anchor Institution Initiative**

Description: Joint investment opportunities include streetscaping, façade improvements, infrastructure, capital projects, small neighborhood improvement projects, real estate and community development projects.

Location: City Wide

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|------------------|------------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 0                | 0          | 500        | 500        | 500        | 500        | 500        | 2,500        |
| 200 General Funds            | 0                | 150        | 0          | 0          | 0          | 0          | 0          | 150          |
| <b>Total</b>                 | <b>0</b>         | <b>150</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,650</b> |

**588-019      Baltimore Homeownership Incentive Program**

Description: The Baltimore Homeownership Incentive Program (BHIP) is the umbrella program name for the Vacants to Value, City Employee, Live Near Your Work, Live Baltimore "Buying Into Baltimore" and CDBG homeownership incentive programs.

Location: City Wide

Impact on FY 2015 Operating Budget : 0

| Source of Funds                        | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|--|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 100 General Obligation Bonds           | 0                | 1,720        | Zero         | Zero         | Zero         | Zero         | Zero         | 1,720         |
| 200 General Funds                      | 0                | 2,800        | 1,750        | 2,000        | 2,000        | 2,000        | 2,000        | 12,550        |
| 503 Community Development Block Grants | 0                | 800          | 500          | 500          | 500          | 500          | 500          | 3,300         |
| <b>Total</b>                           | <b>0</b>         | <b>5,320</b> | <b>2,250</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>17,570</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-020 Choice Neighborhoods Contribution**

Description: These funds would be used for infrastructure costs associated with the transformation of a neighborhood with a severely distressed public housing site. The City intends to apply for a Choice Neighborhood Implementation Grant in 2014/2015.

Location: East Baltimore

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015     | 2016     | 2017         | 2018         | 2019     | 2020     | Total        |
|----------------------------------|------------------|----------|----------|--------------|--------------|----------|----------|--------------|
| 200 General Funds                | 0                | 0        | 0        | 1,000        | 1,000        | 0        | 0        | 2,000        |
| 800 General Funds (HUR Eligible) | 0                | 0        | 0        | Zero         | Zero         | 0        | 0        | 0            |
| <b>Total</b>                     | <b>0</b>         | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

**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 2015 Operating Budget : 0

| Source of Funds                        | Appr.<br>to date | 2015       | 2016     | 2017     | 2018       | 2019       | 2020       | Total        |
|--|------------------|------------|----------|----------|------------|------------|------------|--------------|
| 100 General Obligation Bonds           | 591              | 500        | 0        | 0        | 250        | 150        | 150        | 1,641        |
| 200 General Funds                      | 0                | 0          | 0        | 0        | 0          | 0          | 0          | 0            |
| 503 Community Development Block Grants | 0                | 0          | 0        | 0        | 0          | 0          | 0          | 0            |
| <b>Total</b>                           | <b>591</b>       | <b>500</b> | <b>0</b> | <b>0</b> | <b>250</b> | <b>150</b> | <b>150</b> | <b>1,641</b> |

**City of Baltimore - Six Year Capital Program**  
**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 FY 2015 Operating Budget : 0

| Source of Funds                                      | Appr. to date | 2015     | 2016         | 2017         | 2018         | 2019         | 2020         | Total        |
|--|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|
| 100 General Obligation Bonds                         | 750           | 0        | 1,500        | 1,000        | 1,000        | 1,000        | 1,000        | 6,250        |
| 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            |
| 800 General Funds (HUR Eligible)                     | 0             | 0        | Zero         | 0            | 0            | 0            | 0            | 0            |
| 904 Urban Development Action Grant (UDAG) Repayments | 0             | 0        | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total</b>   | <b>750</b>    | <b>0</b> | <b>1,500</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>6,250</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|---------------|------------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 350           | 350        | Zero       | Zero       | Zero       | Zero       | Zero       | 700          |
| 200 General Funds            | 400           | 400        | 700        | 700        | 700        | 700        | 700        | 4,300        |
| 590 Other Federal Funds      | 0             | 0          | 0          | 0          | 0          | 0          | 0          | 0            |
| <b>Total</b>                 | <b>750</b>    | <b>750</b> | <b>700</b> | <b>700</b> | <b>700</b> | <b>700</b> | <b>700</b> | <b>5,000</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015      | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|-----------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 120              | 50        | Zero     | Zero     | Zero     | Zero     | Zero     | 170        |
| <b>Total</b>                 | <b>120</b>       | <b>50</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>170</b> |

**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 2015 Operating Budget : 0

| Source of Funds                                 | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|---|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 100 General Obligation Bonds                    | 34               | 0            | 0            | 0            | 0            | 0            | 0            | 34            |
| 200 General Funds                               | 204              | 0            | 0            | 0            | 0            | 0            | 0            | 204           |
| 503 Community Development Block Grants          | 275              | 0            | 0            | 0            | 0            | 0            | 0            | 275           |
| 611 State Race Track Grants                     | 0                | Zero         | Zero         | Zero         | Zero         | Zero         | Zero         | 0             |
| 612 Pimlico Area Local Impact Aid - VLT Revenue | 4,930            | 2,824        | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 22,754        |
| 990 Other Funds (Not Classified Above)          | 0                | 5,207        | 5,000        | 0            | 0            | 0            | 0            | 10,207        |
| <b>Total</b>                                    | <b>5,443</b>     | <b>8,031</b> | <b>8,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>33,474</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-965 O'Donnell Heights Infras (527-014)**

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 2015 Operating Budget : 0

| Source of Funds                  | Apr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|----------------------------------|-----------------|----------|----------|----------|----------|----------|----------|----------|
| 100 General Obligation Bonds     | 0               | 0        | Zero     | Zero     | Zero     | Zero     | 0        | 0        |
| 200 General Funds                | 0               | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 800 General Funds (HUR Eligible) | 0               | Zero     | Zero     | Zero     | Zero     | Zero     | Zero     | 0        |
| <b>Total</b>                     | <b>0</b>        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Apr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|------------------------------|-----------------|------------|----------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 700             | 500        | 0        | 0        | 0        | 0        | 0        | 1,200        |
| <b>Total</b>                 | <b>700</b>      | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,200</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015      | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|---------------|-----------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 162           | 80        | 0        | 0        | 0        | 0        | 0        | 242        |
| <b>Total</b>                 | <b>162</b>    | <b>80</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>242</b> |

**588-971 Somerset Homes-Oldtown Mall (527-015)**

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 2015 Operating Budget : 0

| Source of Funds                  | Appr. to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|----------------------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| 100 General Obligation Bonds     | 0             | 0        | Zero     | Zero     | Zero     | Zero     | Zero     | 0        |
| 800 General Funds (HUR Eligible) | 0             | Zero     | Zero     | Zero     | Zero     | Zero     | 0        | 0        |
| <b>Total</b>                     | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |



**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 550              | 200        | 0        | 0        | 0        | 0        | 0        | 750        |
| <b>Total</b>                 | <b>550</b>       | <b>200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>750</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|------------------------------|------------------|------------|----------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 600              | 600        | Zero     | Zero     | Zero     | Zero     | Zero     | 1,200        |
| <b>Total</b>                 | <b>600</b>       | <b>600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,200</b> |

**City of Baltimore - Six Year Capital Program**  
**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 FY 2015 Operating Budget : 0

| Source of Funds                  | Appr. to date | 2015         | 2016         | 2017     | 2018     | 2019     | 2020     | Total         |
|----------------------------------|---------------|--------------|--------------|----------|----------|----------|----------|---------------|
| 100 General Obligation Bonds     | 0             | 0            | 0            | 0        | 0        | 0        | 0        | 0             |
| 200 General Funds                | 19            | 0            | 0            | 0        | 0        | 0        | 0        | 19            |
| 590 Other Federal Funds          | 0             | 0            | 0            | 0        | 0        | 0        | 0        | 0             |
| 690 Other State Funds            | 4,300         | 5,000        | 6,000        | 0        | 0        | 0        | 0        | 15,300        |
| 800 General Funds (HUR Eligible) | 0             | 0            | 0            | 0        | 0        | 0        | 0        | 0             |
| <b>Total</b>                     | <b>4,319</b>  | <b>5,000</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,319</b> |

**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 2015 Operating Budget : 0

| Source of Funds                        | Appr. to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|--|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 100 General Obligation Bonds           | 2,100         | 2,700        | Zero         | Zero         | Zero         | Zero         | Zero         | 4,800         |
| 200 General Funds                      | 0             | 0            | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        | 10,000        |
| 503 Community Development Block Grants | 623           | 574          | 574          | 574          | 574          | 574          | 574          | 4,067         |
| <b>Total</b>                           | <b>2,723</b>  | <b>3,274</b> | <b>2,574</b> | <b>2,574</b> | <b>2,574</b> | <b>2,574</b> | <b>2,574</b> | <b>18,867</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-985      Housing Development**

Description: Support affordable housing development across the City.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds                                      | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|--|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 100 General Obligation Bonds                         | 2,013            | 1,000        | 0            | 0            | 0            | 0            | 0            | 3,013         |
| 503 Community Development Block Grants               | 0                | 1,000        | 1,000        | 0            | 0            | 0            | 0            | 2,000         |
| 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                       | 0                | 900          | 900          | 900          | 900          | 900          | 900          | 5,400         |
| 904 Urban Development Action Grant (UDAG) Repayments | 0                | 2,300        | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 17,300        |
| 990 Other Funds (Not Classified Above)               | 0                | 150          | 0            | 0            | 0            | 0            | 0            | 150           |
| <b>Total</b>   | <b>2,013</b>     | <b>5,350</b> | <b>4,900</b> | <b>3,900</b> | <b>3,900</b> | <b>3,900</b> | <b>3,900</b> | <b>27,863</b> |

**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 2015 Operating Budget : 0

| Source of Funds                        | Appr.<br>to date | 2015       | 2016         | 2017         | 2018         | 2019         | 2020         | Total        |
|--|------------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 503 Community Development Block Grants | 63               | 700        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 5,763        |
| 590 Other Federal Funds                | 0                | 0          | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total</b>                           | <b>63</b>        | <b>700</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,763</b> |

**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 2015 Operating Budget : 0

| Source of Funds                        | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total         |
|--|------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| 503 Community Development Block Grants | 0                | 2,770        | 2,736        | 2,690        | 2,645        | 2,600        | 2,555        | 15,996        |
| <b>Total</b>                           | <b>0</b>         | <b>2,770</b> | <b>2,736</b> | <b>2,690</b> | <b>2,645</b> | <b>2,600</b> | <b>2,555</b> | <b>15,996</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|------------------|------------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 659              | 600        | 600        | 600        | 600        | 600        | 600        | 4,259        |
| <b>Total</b>                 | <b>659</b>       | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>4,259</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

**601-007 Commercial Revital-Belair Edison (527-008)**

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 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|----------------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 800 General Funds (HUR Eligible) | 0                | Zero     | Zero     | Zero     | 0        | 0        | 0        | 0        |
| <b>Total</b>                     | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**601-010 Commercial Revital-Waverly (527-009)**

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 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|----------------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 800 General Funds (HUR Eligible) | 0                | 0        | 0        | 0        | 0        | Zero     | 0        | 0        |
| <b>Total</b>                     | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

**601-011 Commercial Revital-Gay St. (527-010)**

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 2015 Operating Budget : 0

| Source of Funds                  | Appr. to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|----------------------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| 100 General Obligation Bonds     | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 800 General Funds (HUR Eligible) | 0             | 0        | 0        | Zero     | Zero     | Zero     | Zero     | 0        |
| <b>Total</b>                     | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**601-013 Commercial Revitalization - Facade Improvements**

Description: Improve the appearance of building facades, signs and awnings in designated commercial revitalization districts.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|---------------|------------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 0             | 500        | Zero       | Zero       | Zero       | Zero       | Zero       | 500          |
| 200 General Funds            | 0             | 0          | 500        | 500        | 500        | 500        | 500        | 2,500        |
| <b>Total</b>                 | <b>0</b>      | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>3,000</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

**601-014 Lombard & Calvert Streets (527-011)**

Description: Reconstruct and landscape 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 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|----------------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 100 General Obligation Bonds     | 0                | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 800 General Funds (HUR Eligible) | 0                | 0        | Zero     | Zero     | Zero     | 0        | 0        | 0        |
| <b>Total</b>                     | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**601-022 Westside Historic Property 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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total        |
|------------------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 100 General Obligation Bonds | 0                | 1,000        | 500          | 500          | 500          | 500          | 500          | 3,500        |
| 200 General Funds            | 0                | 0            | 500          | 500          | 500          | 500          | 500          | 2,500        |
| <b>Total</b>                 | <b>0</b>         | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>6,000</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

**601-024 Public Market Improvements**

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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|------------------|------------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 0                | 250        | 250        | 250        | 250        | 250        | 250        | 1,500        |
| <b>Total</b>                 | <b>0</b>         | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>1,500</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|------------------|------------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 0                | 250        | Zero       | Zero       | Zero       | Zero       | Zero       | 250          |
| 200 General Funds            | 0                | 0          | 250        | 250        | 250        | 250        | 250        | 1,250        |
| <b>Total</b>                 | <b>0</b>         | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>1,500</b> |



**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 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019       | 2020     | Total      |
|----------------------------------|------------------|----------|----------|----------|----------|------------|----------|------------|
| 800 General Funds (HUR Eligible) | 0                | 0        | 0        | 0        | 0        | 500        | 0        | 500        |
| <b>Total</b>                     | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> | <b>0</b> | <b>500</b> |

**601-029 Broadway Square (527-013)**

Description: Capital funding is required to reconstruct Broadway Square on the 800 block of S. Broadway to support private development of adjacent buildings and public markets.

Location: 800 S. Broadway

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|----------------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 100 General Obligation Bonds     | 0                | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 800 General Funds (HUR Eligible) | 0                | Zero     | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>                     | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

**601-030 Baltimore/Light Street Acquisitions**

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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018         | 2019         | 2020     | Total        |
|------------------------------|------------------|----------|----------|----------|--------------|--------------|----------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 0        | 0        | 1,000        | 1,000        | 0        | 2,000        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>2,000</b> |

**601-031 Crossroads/CSX Intermodal**

Description: The CSX intermodal rail facility proposed for the Mt. Clare Yard will allow for Port expansion at the current site. Infrastructure improvements in the Crossroads area will improve movements in the area.

Location: Crossroads/CSX Intermodal

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016       | 2017     | 2018     | 2019     | 2020     | Total        |
|------------------------------|------------------|------------|------------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 0                | 500        | 500        | 0        | 0        | 0        | 0        | 1,000        |
| <b>Total</b>                 | <b>0</b>         | <b>500</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |

**601-032 Shopping Center Initiative**

Description: Provide matching funds to 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 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015     | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|-------------------|------------------|----------|------------|------------|------------|------------|------------|--------------|
| 200 General Funds | 0                | 0        | 200        | 350        | 350        | 350        | 350        | 1,600        |
| <b>Total</b>      | <b>0</b>         | <b>0</b> | <b>200</b> | <b>350</b> | <b>350</b> | <b>350</b> | <b>350</b> | <b>1,600</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

**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 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015     | 2016       | 2017       | 2018     | 2019     | 2020     | Total        |
|----------------------------------|------------------|----------|------------|------------|----------|----------|----------|--------------|
| 100 General Obligation Bonds     | 0                | 0        | 750        | 750        | 0        | 0        | 0        | 1,500        |
| 800 General Funds (HUR Eligible) | 0                | 0        | Zero       | Zero       | 0        | 0        | 0        | 0            |
| <b>Total</b>                     | <b>0</b>         | <b>0</b> | <b>750</b> | <b>750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |

**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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018       | 2019       | 2020       | Total        |
|------------------------------|------------------|----------|----------|----------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 0        | 0        | 750        | 750        | 750        | 2,250        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>750</b> | <b>750</b> | <b>750</b> | <b>2,250</b> |

**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 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 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|-------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 200 General Funds | 0                | Zero     | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>      | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**601-037 Commercial Revital- York Road (527-012)**

Description: The York Road Design Project is the planning and analysis of proposed "Complete Streets" improvements to York Road from 39th Street to the City/County line.

Location: York Road

Impact on FY 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|-------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 200 General Funds | 0                | Zero     | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>      | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**601-038 Commercial Revitalization - Brooklyn Streetscaping**

Description: The Brooklyn commercial gateway is in need of redevelopment for private investment in the community. This area has struggled over several years and through disinvestment, a major gateway looks abandoned and tired.

Location: Brooklyn/Curtis Bay

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|----------------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 800 General Funds (HUR Eligible) | 0                | 0        | 0        | 0        | 0        | Zero     | Zero     | 0        |
| <b>Total</b>                     | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

**601-039 CEDS Implementation-Strategic Plan**

Description: The City is currently completing a Comprehensive Economic Development Strategy. Subsequent exercises will be needed to further the plan to grow the City's economy.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|------------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 100 General Obligation Bonds | 0                | 0        | 0        | 0        | 0        | 0        | Zero     | 0        |
| 200 General Funds            | 0                | Zero     | Zero     | Zero     | Zero     | Zero     | Zero     | 0        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**601-040 Business Park Maintenance/Upgrades**

Description: Upgrading our business parks is paramount in retaining and attracting existing and new business entities to the City in order to remain competitive.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|------------------|------------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 0                | 150        | 250        | 250        | 250        | 250        | 250        | 1,400        |
| 200 General Funds            | 0                | 150        | Zero       | Zero       | Zero       | Zero       | Zero       | 150          |
| <b>Total</b>                 | <b>0</b>         | <b>300</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>1,550</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

**601-041 West Covington Plan**

Description: Enhancement of Baltimore City's entrances to improve the physical appearance of gateways and roadways that lead into the City; investing in the repair of these entryways will help area businesses in promoting job growth.

Location: West Covington

Impact on FY 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|-------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 200 General Funds | 0                | 0        | Zero     | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>      | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**601-043 3313 Greenmount Ave Acquisition**

Description: 3313 Greenmount Avenue, a key property in the Waverly Main Street area, has been vacant for over 10 years. Acquisition of the property will stimulate private investment in the community.

Location: Greenmount Avenue

Impact on FY 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|-------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 200 General Funds | 0                | Zero     | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>      | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**601-044 Pulaski Highway Plan**

Description: Enhancement of Baltimore City's entrances to improve the physical appearance of gateways and roadways that lead into the City; investing in the repair of these entryways will help area businesses in promoting job growth.

Location: Pulaski Highway

Impact on FY 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|-------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 200 General Funds | 0                | 0        | Zero     | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>      | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

**601-045 Southwest Baltimore Plan**

Description: The Southwest Baltimore Partnership is currently putting together a community plan. Subsequent to the community plan, a strategy plan will be needed for implementation.

Location: Martin Luther King Boulevard (MLK) to Fulton Avenue

Impact on FY 2015 Operating Budget : 0

| Source of Funds   | Appr. to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|-------------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| 200 General Funds | 0             | Zero     | Zero     | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**601-046 Southwest Plan Implementation**

Description: Implementing plans for the acquisitions of certain properties within the Southwest Baltimore commercial gateway in order to assist developers in an increased interest in private investment in the community.

Location: Southwest Baltimore

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015     | 2016     | 2017     | 2018       | 2019       | 2020       | Total        |
|------------------------------|---------------|----------|----------|----------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 0             | 0        | 0        | 0        | 750        | 750        | 750        | 2,250        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>750</b> | <b>750</b> | <b>750</b> | <b>2,250</b> |

**601-048 Acme Business Center Improvements**

Description: The City owned properties known as the Acme Business Center in West Baltimore are in a serious state of disrepair. Funds would be used for demolition and upgrades to the buildings.

Location: Rosemount

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|---------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 0             | 600        | 0        | 0        | 0        | 0        | 0        | 600        |
| <b>Total</b>                 | <b>0</b>      | <b>600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>600</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

**601-052 Inner Harbor - Rash Field (601-993)**

Description: Rebuild Rash Field into a world-class Destination Park atop of a concealed 400 car parking garage. The park will provide a new, large events space, playgrounds, interactive water and sculpture features, stormwater management with public education.

Location: Inner Harbor

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015     | 2016         | 2017         | 2018         | 2019     | 2020     | Total        |
|------------------------------|---------------|----------|--------------|--------------|--------------|----------|----------|--------------|
| 100 General Obligation Bonds | 0             | 0        | 2,000        | 2,000        | 2,000        | 0        | 0        | 6,000        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> |

**601-053 Inner Harbor - Infrs Surface Impro (601-993)**

Description: Upgrade and improve the aging infrastructure around Baltimore's Inner Harbor including new light fixtures, electrical upgrades, replacement of crumbling bricks, raising the grade to accommodate ADA regulations, and mitigating climate change impacts.

Location: Inner Harbor

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015     | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|---------------|----------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 0             | 0        | 500        | 500        | 500        | 500        | 500        | 2,500        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,500</b> |

**601-054 Inner Harbor - West Shore Promenade and Park**

Description: Expand the functionality of the West Shore by adding a finger pier, rebuilding existing finger piers, consolidating all ticket kiosks, and creating a landscaped multipurpose feature for views, play, and concerts with concessions and storage beneath.

Location: Inner Harbor

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015     | 2016     | 2017     | 2018     | 2019         | 2020         | Total        |
|------------------------------|---------------|----------|----------|----------|----------|--------------|--------------|--------------|
| 100 General Obligation Bonds | 0             | 0        | 0        | Zero     | Zero     | 2,000        | 2,000        | 4,000        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>2,000</b> | <b>4,000</b> |



**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

**601-055 Inner Harbor - Amphitheatre**

Description: The Amphitheatre in the Inner Harbor accommodates a hub of activity and due to its frequent use and foot traffic needs improvements. This project will address aging infrastructure, corrosion due to flooding, and areas not meeting ADA regulations.

Location: Inner Harbor

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total    |
|------------------------------|------------------|----------|----------|----------|----------|----------|----------|----------|
| 100 General Obligation Bonds | 0                | 0        | 0        | Zero     | Zero     | Zero     | Zero     | 0        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**601-056 Neighborhood Retail Initiative**

Description: The Neighborhood Retail initiative intends to increase occupancy in neighborhood commercial districts with moderate to high vacancy rates.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015     | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|-------------------|------------------|----------|------------|------------|------------|------------|------------|--------------|
| 200 General Funds | 0                | 0        | 260        | 500        | 500        | 500        | 500        | 2,260        |
| <b>Total</b>      | <b>0</b>         | <b>0</b> | <b>260</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,260</b> |

**601-057 Sustainable Building Fund**

Description: Stabilize and rehabilitate targeted blighted, vacant or underutilized structures located within close proximity to planned public transportation improvements.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds   | Appr.<br>to date | 2015     | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|-------------------|------------------|----------|------------|------------|------------|------------|------------|--------------|
| 200 General Funds | 0                | 0        | 500        | 500        | 500        | 500        | 500        | 2,500        |
| <b>Total</b>      | <b>0</b>         | <b>0</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,500</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

**601-058 Jonestown**

Description: Repair aging infrastructure, including decorative paving, street trees, decorative lighting, and greening around the former Hendler Creamery building to support redevelopment of the site and surrounding area.

Location: Jonestown

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr. to date | 2015     | 2016       | 2017       | 2018       | 2019     | 2020     | Total        |
|------------------------------|---------------|----------|------------|------------|------------|----------|----------|--------------|
| 100 General Obligation Bonds | 0             | 0        | 200        | 950        | 500        | 0        | 0        | 1,650        |
| <b>Total</b>                 | <b>0</b>      | <b>0</b> | <b>200</b> | <b>950</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>1,650</b> |

**601-059 BioHealth Lab Growth Fund**

Description: The program provides funding for the development of wet and dry lab space for smaller second stage companies who are in an early stage of growth and need readily available lab space to fuel their advancements and allow for business and job growth.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds   | Appr. to date | 2015     | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|-------------------|---------------|----------|------------|------------|------------|------------|------------|--------------|
| 200 General Funds | 0             | 0        | 300        | 500        | 500        | 500        | 500        | 2,300        |
| <b>Total</b>      | <b>0</b>      | <b>0</b> | <b>300</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,300</b> |

**601-061 Infrastructure Upgrades: Russell, Bayard, Worchester, Warner**

Description: Reconstruct roadways and sidewalks, install traffic signals, signage, lighting and landscape and streetscape elements, and reconfigure utilities and communication lines to accommodate both current and future needs.

Location: Russell, Bayard, Worchester, Warner

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr. to date | 2015         | 2016         | 2017         | 2018     | 2019     | 2020     | Total        |
|----------------------------------|---------------|--------------|--------------|--------------|----------|----------|----------|--------------|
| 613 Casino Area Local Impact Aid | 0             | 2,000        | 2,000        | 2,000        | 0        | 0        | 0        | 6,000        |
| <b>Total</b>                     | <b>0</b>      | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,000</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

**601-062 Carroll Camden Industrial Park Facade Improvements**

Description: Initiate a façade improvement program targeted towards the commercial and industrial properties in the Carroll Camden Industrial Area.

Location: Carroll Camden Industrial Park

Impact on FY 2015 Operating Budget : 0

| Source of Funds                  | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|----------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 613 Casino Area Local Impact Aid | 0                | 175        | 0        | 0        | 0        | 0        | 0        | 175        |
| <b>Total</b>                     | <b>0</b>         | <b>175</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>175</b> |

**601-063 Lexington Market**

Description: Renovate Lexington Market to create a world-class destination for locals and visitors.

Location: 400 W Lexington St

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016         | 2017         | 2018         | 2019         | 2020         | Total        |
|------------------------------|------------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|
| 100 General Obligation Bonds | 0                | 0        | 1,000        | 1,000        | 1,000        | 2,000        | 1,000        | 6,000        |
| 200 General Funds            | 0                | 0        | 0            | 1,000        | 1,000        | 0            | 0            | 2,000        |
| <b>Total</b>                 | <b>0</b>         | <b>0</b> | <b>1,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>1,000</b> | <b>8,000</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

**601-860 Industrial and Commercial Financing**

Description: Make loans to businesses located or seeking to relocate to Baltimore City for retention and expansion, thus providing new jobs to Baltimore City residents and increasing the tax base.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | Total        |
|------------------------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 100 General Obligation Bonds | 0                | 1,000        | Zero         | Zero         | Zero         | Zero         | Zero         | 1,000        |
| 200 General Funds            | 0                | 0            | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 5,000        |
| <b>Total</b>                 | <b>0</b>         | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>6,000</b> |

**601-873 Brownfield Incentive Fund**

Description: Use of funds for the redevelopment of brownfield sites throughout the City.

Location: Citywide

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|------------------|------------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 0                | 200        | Zero       | Zero       | Zero       | Zero       | Zero       | 200          |
| 200 General Funds            | 0                | 0          | 250        | 250        | 250        | 250        | 250        | 1,250        |
| <b>Total</b>                 | <b>0</b>         | <b>200</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>1,450</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

**601-993 BDC-Inner Harbor Area(601-052/053/054/055)**

Description: Implement the Inner Harbor Master Plan, in partnership with the Waterfront Partnership. Improve infrastructure (601-053) around the world-renowned Inner Harbor, including redesign of Rash Field (601-052).

Location: Inner Harbor Area

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015         | 2016     | 2017     | 2018     | 2019     | 2020     | Total        |
|------------------------------|------------------|--------------|----------|----------|----------|----------|----------|--------------|
| 100 General Obligation Bonds | 0                | 2,000        | Zero     | Zero     | Zero     | Zero     | Zero     | 2,000        |
| <b>Total</b>                 | <b>0</b>         | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

**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 100&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 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       | Total        |
|------------------------------|------------------|------------|------------|------------|------------|------------|------------|--------------|
| 100 General Obligation Bonds | 200              | 300        | 475        | 475        | 475        | 475        | 475        | 2,875        |
| <b>Total</b>                 | <b>200</b>       | <b>300</b> | <b>475</b> | <b>475</b> | <b>475</b> | <b>475</b> | <b>475</b> | <b>2,875</b> |

**607-002 Downtown Streetscape Improvement Program**

Description: To create a high quality and attractive environment through Downtown that evokes a sense of pride, care and safety for people who live, work and visit in Downtown Baltimore. To keep Downtown Baltimore's business environment competitive by implementing im  
 Location: Downtown Baltimore

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015     | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|----------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 650              | 0        | Zero     | Zero     | Zero     | Zero     | Zero     | 650        |
| <b>Total</b>                 | <b>650</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>650</b> |

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Downtown Partnership of Baltimore**

Amounts in Thousands

**607-011      Lexington Market area**

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

Location: Lexington Market Area

Impact on FY 2015 Operating Budget : 0

| Source of Funds              | Appr.<br>to date | 2015       | 2016     | 2017     | 2018     | 2019     | 2020     | Total      |
|------------------------------|------------------|------------|----------|----------|----------|----------|----------|------------|
| 100 General Obligation Bonds | 250              | 350        | Zero     | Zero     | Zero     | Zero     | Zero     | 600        |
| <b>Total</b>                 | <b>250</b>       | <b>350</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>600</b> |