

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Mayor's Office of Information Technology

Amounts in Thousands

117-013 Backup and Recovery System

Description: Disaster recovery and business continuity for critical city government technology enterprise architecture.

Location: 401 E Fayette St.

Impact On Operating Budget: 0

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

117-017 Cyber-Security Advanced Threat Prevention

Description: Implement City Wide Cyber Security Policy and Auditing tools in order to be in compliance with "The Governmental Procedures – Security and Protection of Information Act of 2013" for Maryland.

Location: 401 E Fayette Street

Impact On Operating Budget: 0

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

117-018 Civic Community Outreach Technology Program

Description: Extend technology outreach to the community and the residents of the city of Baltimore.

Location: 401 E Fayette Street

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

117-024 Application Modernization - Web

Description: A new enterprise Service Oriented Architecture (SOA) will be defined as part of overhaul effort for the web application development strategy, in order to build, deploy and integrate services in a flexible and rapid manner.

Location: 401 E. Fayette St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	350	Zero	Zero	Zero		0
200 General Funds	0	1,000	Zero	Zero	Zero		0
Total	0	1,350	0	0	0		0

127-019 AVAM – Roof Replacement

Description: Improve the roof on the American Visionary Art Museum's Jim Rouse Visionary Center Building to protect the artwork and treasures housed in the museum's galleries.

Location: American Visionary Arts Museum, 800 Key Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	50	125	125	125	125		175
Total	50	125	125	125	125		175

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-021 INSPIRE Plan Implementation

Description: Implement INSPIRE plans in communities surrounding new 21st Century Schools, and address surplus school buildings that result from the 21st Century Schools Initiative.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	5,000	2,500	2,500	2,500	2,500		7,500
Total	5,000	2,500	2,500	2,500	2,500		7,500

127-029 MD Science Center - Kids Room

Description: Enlarge the Kids Room waterplay area by 250 square feet. Install new waterplay unit and rubber floor. Relocate some of the interactive exhibits and redesign the pier deck structure with new STEM play components. Partial funding.

Location: 601 Light Street

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
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Amounts in Thousands

127-031 Maryland Zoo – Parking Lot Improvements

Description: Perform mandatory improvements to the current Mansion House parking lot and create additional parking for compliance with the Americans with Disabilities Act Guidelines (ADAG).

Location: Maryland Zoo

Impact On Operating Budget: 0

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

127-033 National Aquarium - Model Urban Waterfront (MUW) Project

Description: Introduce a new model for urban waterfronts, demonstrating that working waterfronts can be thriving and green. MUW will foster stewardship and pride in the Inner Harbor and Bay, creating opportunity for nature exploration and community interactions.

Location: 501 East Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	125	125	125	125		125
Total	0	125	125	125	125		125

City of Baltimore - Capital Budget FY 2018
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Amounts in Thousands

127-035 B & O Rail Infrastructure Enhancements

Description: Enhance the rail infrastructure as part of the Improving America's First Mile of Railroad Project, including new rail sections, switches, and a crossing gate, to be completed in preparation for the upcoming bicentennial of railroading in America.

Location: Southwest Baltimore

Impact On Operating Budget: 0

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

127-037 Creative Alliance –Education Center Renovation

Description: Redevelop the vacant building across from The Patterson to house the new Creative Alliance Education Center. Funds will be used for construction and fit-out of the building.

Location: 3137 Eastern Avenue

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-038 Walters Art Museum - Five West Mt. Vernon Place Exterior

Description: Exterior work on 5 West Mt Vernon building inclusive of point-up, painting, refurbishment or replacement of windows, upgrade of existing fire escape, and the refurbishment of the exterior foyer and the overhang on this city-owned building built in 1849.

Location: 5 West Vernon Place

Impact On Operating Budget: 0

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

127-039 Star-Spangled Banner Flag House Building Restoration

Description: Restore the building exterior by addressing failing of brick and mortar to remedy interior moisture issues; evaluate moisture damage and re-plaster; replace shutters, windowsills, door frames, and gutters.

Location: 844 East Pratt St.

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-040 Reginald F. Lewis Museum Improvements

Description: Construction, renovation and capital equipping of the Museum, including building a new space and hosting new programming within the Permanent Collections Galleries.

Location: 830 E. Pratt Street

Impact On Operating Budget: 0

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

127-041 Modell Lyric: Heating/Chilling Modernization

Description: Replace the heating and chilling systems with modern and efficient units.

Location: 140 W. Mount Royal Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	125	125	125	125		125
Total	0	125	125	125	125		125

127-042 National Great Blacks in Wax Museum Accessibility and Building Improvement

Description: Upgrade and improve the facility to include ADA accessible elements, such as elevator, stair lift, door handles, accessible public restrooms, vertical platform lift, Mansion elevator, and exterior ramp.

Location: 1601-1607 and 1649 East North Avenue

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-043 Baltimore Museum of Art Fire Suppression and Related Improvements

Description: Fire suppression and related facility improvements to increase public safety and meet current code regulations. The multi-year project includes sprinklers, roof replacements, improved lighting systems, and an upgraded HVAC system.

Location: 10 Art Museum Drive

Impact On Operating Budget: 0

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

127-047 Broadband Infrastructure

Description: Expand the City's broadband infrastructure.

Location: Citywide

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-048 Green Network Plan

Description: Implement the Green Network Plan to revitalize communities by creating an interconnected system of green spaces throughout the city.

Location: Citywide

Impact On Operating Budget: 0

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

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 National Heritage Area (BNHA) Management Plan.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	650	100	100	100	100		750
Total	650	100	100	100	100		750

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Planning Department

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 Operating Budget: 0

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

188-001 Capital Improvement Program

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	600	150	150	150	150		750
Total	600	150	150	150	150		750

188-009 Area Master Plans

Description: Hire consultants as needed to develop various plans, such as area master plans, and provide technical assistance.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	597	50	50	50	50		647
Total	597	50	50	50	50		647

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Planning Department

Amounts in Thousands

188-010 Historic Public Monuments

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

Location: City wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	100	50	50	50	50		150
Total	100	50	50	50	50		150

188-012 CHAP Historic District Facade Grant Program

Description: Provide historic structure restoration grants for properties in local historic districts or listed as Baltimore City Landmarks.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	180	60	Zero	Zero	Zero		180
200 General Funds	0	0	60	60	60		60
Total	180	60	60	60	60		240

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-014 401 E. Fayette Mechanical/Electrical/Plumbing Upgrades

Description: Design and construct new Mechanical/Electrical/Plumbing (MEP) systems in 401 E. Fayette Street.

Location: 401 East Fayette St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	825	1,145	825	825	825		1,650
Total	825	1,145	825	825	825		1,650

197-031 Clarence Mitchell Courthouse Window Replacement

Description: This project will replace all windows in the Courthouse with new windows. The 280 windows in Mitchell Courthouse, built in 1900, are single-pane wood windows are old, leak, are difficult to operate and have reached the end of their useful life.

Location: 100 N Calvert St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	Zero	Zero	Zero		0
200 General Funds	0	660	Zero	Zero	Zero		0
Total	0	810	0	0	0		0

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-033 Courthouse East Window Replacement/Insulate walls

Description: The 699 windows in Courthouse East, which are original to this 1932 building, are old, deteriorating, leaky and have outlived their useful life and must be replaced. Replacement of in-kind windows (wood framed) may be required, which will increase costs.

Location: 111 N Calvert St

Impact On Operating Budget: 0

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

197-042 City Hall Elevator Upgrade

Description: Renovate/upgrade elevators, elevator machine room and elevator equipment to bring up to code. The elevators located in City Hall are often out of order and shut down. Replacement of the elevators would ensure reliability and a fully functional building.

Location: 100 N. Holliday St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	250	3,050	3,050	3,050	3,050		3,300
Total	250	3,050	3,050	3,050	3,050		3,300

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-048 Courthouse East - Roof Replacement

Description: Courthouse East has chronic roof leaks, which affect the normal operation of the court. This request will provide the additional funding necessary to complete the project, which is estimated to cost \$3.4M.

Location: 101 N Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,965	500	500	500	500		3,465
Total	2,965	500	500	500	500		3,465

197-060 Engine 46 Roof Replacement

Description: Replace roof and renovate kitchen at Engine 46. The severely deteriorated roofing will be completely removed and replaced with a new roofing system.

Location: 5500 Reisterstown Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	175	Zero	Zero	Zero		0
200 General Funds	0	250	Zero	Zero	Zero		0
Total	0	425	0	0	0		0

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-070 Engine 55 Electrical Upgrades

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

Location: 1229 Bush St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	275	275	275	275		275
Total	0	275	275	275	275		275

197-071 Engine 52 Electrical Upgrade and Permanent Generator

Description: Replace outdated non-code compliant building electrical system and install permanent emergency generator at Engine 52.

Location: 3525 Woodbrook Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	275	Zero	Zero	Zero		0
Total	0	275	0	0	0		0

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 Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	3,100	2,000	2,000	2,000	2,000		5,100
Total	3,100	2,000	2,000	2,000	2,000		5,100

197-097 School 33 Fire Suppression System

Description: Installation of Fire Suppression/Sprinkler System at BOPA facility on Light Street to address life safety issues and to provide assurances to artists that their work will be protected, thereby increasing BOPA's ability to rent space and generate revenue.

Location: 1427 Light Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	90	Zero	Zero	Zero		0
Total	0	90	0	0	0		0

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-098 Clarence Mitchell Courthouse Roof Replacement

Description: Replacement of roof on Mitchell Courthouse to alleviate chronic water leaks due to age of roof.

Location: 100 N. Calvert St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,580	1,025	1,025	1,025	1,025		2,605
Total	1,580	1,025	1,025	1,025	1,025		2,605

197-106 DGS - Fleet Relocation/ Consolidation

Description: Consolidation of some existing Fleet facilities into a more centralized location on the west side of the City to allow DGS to close several smaller shops, saving operating money while increasing efficiency. New technology would also increase efficiency.

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	4,000	4,000	4,000	4,000	4,000		8,000
Total	4,000	4,000	4,000	4,000	4,000		8,000

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-112 War Memorial Building Roof Replacement

Description: Replace the aged roof of the War Memorial Building which has outlived its useful life. The roof is old and exhibits repeated leaking, which has already caused damage to the building's interior. A new roof is needed to prevent further damage.

Location: 101 N. Gay Street

Impact On Operating Budget: 0

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

197-141 3001 E. Madison St. ADA Ramp

Description: Renovate/replace the ADA accessibility ramp at the MOED facility at 3001 E. Madison Street.

Location: 3001 E Madison Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	125	Zero	Zero	Zero		0
Total	0	125	0	0	0		0

197-188 Engine 50 Boiler Replacement

Description: The boiler at Engine 51 is old and in need of replacement.

Location: 1601 Broening Highway

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-196 Police Warrant Task Force Building HVAC upgrade

Description: The HVAC system at 242 West 29th Street, which houses the Police's Warrant Task Force, is old, operates inefficiently and is in need of updating to comply with current codes.

Location: 242 West 29th Street

Impact On Operating Budget: 0

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

197-199 Southwest Police District Station New Roof

Description: The Southwestern District Station was constructed in 1957. The roof is original to the building and has outlived its useful life. A full roof replacement is necessary.

Location: 424 Fonthill Ave.

Impact On Operating Budget: 0

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

197-200 Southern Police District Station New Roof

Description: The roof of the Southern District Station is original to the building and has outlived its useful life. A full roof replacement is necessary.

Location: 10 Cherry Hill Rd

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-202 Eastern District Police Station New Roof and Bathroom Upgrades

Description: The Eastern District Station was constructed in 1957. The roof is original to the building and is now in need of replacement. The bathrooms are in need of renovation to meet the existing codes and the operations of the 21st century police force.

Location: 1620 Edison Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	250	300	300	300	300		550
Total	250	300	300	300	300		550

197-221 Baltimore Streetcar Museum Fire Suppression System

Description: Design and install a modern fire suppression system to bring the visitor's center up to code, and replace the fire suppression system in the car barn, which houses the museum's historic street cars.

Location: 1901 Falls Road

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-223 Carroll Mansion Roof and Masonry Restoration

Description: The roof and masonry walls are old and in need of repair/repointing to ensure a watertight building envelope and to prevent leakage into the building.

Location: 800 E. Lombard Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	225	Zero	Zero	Zero		0
200 General Funds	0	350	Zero	Zero	Zero		0
Total	0	575	0	0	0		0

197-230 War Memorial Interior Improvements

Description: Electrical and lighting upgrades, window restoration, and acoustical engineering, focused on the historic Memorial Hall.

Location: 101 N Gay St

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Police Department

Amounts in Thousands

197-413 Mitchell Courthouse Elevator Upgrades

Description: Replace the elevators in the Mitchell Courthouse, which are old and require frequent repairs due to breakdowns and problems with proper operation. This project would provide the funding needed to complete the project.

Location: 100 North Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	3,000	1,325	1,325	1,325	1,325		4,325
Total	3,000	1,325	1,325	1,325	1,325		4,325

206-010 Police Technology Upgrades

Description: Implement technology improvements within the Police Department, in accordance with the Department of Justice consent decree, including a data warehouse and mobile data computers.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	5,000	0	4,400	4,400	4,400		9,400
690 Other State Funds	0	0	0	Zero	2,000		2,000
Total	5,000	0	4,400	4,400	6,400		11,400

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - City School System - Systemics Program

Amounts in Thousands

417-003 QZAB Projects

Description: The Qualified Zone Academy Bond (QZAB) Program is authorized by the federal government and allows the State of Maryland to sell bonds and allocate the proceeds to public school systems for capital improvements at eligible public school facilities.

Location: Various

Impact On Operating Budget: 0

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

417-005 Programmatic Space Upgrades

Description: The funds allocated for programmatic space upgrades will provide local funding to support academic initiatives that impact facilities.

Location: Various

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - City School System - Construction

Amounts in Thousands

417-212 Systemic Improvements (FY 2018-2023)

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	61,150	11,900	11,900	11,900	11,900		73,050
Total	61,150	11,900	11,900	11,900	11,900		73,050

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

Description: Replace the existing school building (75,613 sq. ft.), which is in poor condition and over-utilized with a newly constructed modern sustainable school facility.

Location: 6300 O'Donnell Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	11,090	2,000	2,000	2,000	2,000		13,090
Total	11,090	2,000	2,000	2,000	2,000		13,090

418-003 Holabird ES/MS #229

Description: Replace the existing school building that is in poor condition and over-utilized with a new 21st Century, state of the art facility.

Location: 1500 Imla Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	11,090	2,000	2,000	2,000	2,000		13,090
Total	11,090	2,000	2,000	2,000	2,000		13,090

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Pratt Library

Amounts in Thousands

457-007 Forest Park Library Renovation

Description: This project will renovate the Forest Park Branch Library of the Enoch Pratt Free Library (EPFL) system, to include, if necessary, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.

Location: 3023 Garrison Boulevard

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	3,000	2,250	2,250	2,250		2,250
Total	0	3,000	2,250	2,250	2,250		2,250

457-024 Central Library Renovation

Description: Complete renovation of the Central Library, including additional public space, expanded conference/multi-purpose spaces, teen/young adult/children's areas, family restrooms. The City is required to contribute \$5.3m to State for project.

Location: 400 Cathedral St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	59,041	32,028	32,028	32,028	32,028		91,069
Total	59,041	32,028	32,028	32,028	32,028		91,069

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-019 Ripken Fields at Carroll Park

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

Location: Carroll Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,518	-918	-918	-918	-918		600
604 State Open Space Matching Grants	750	-750	-750	-750	-750		0
Total	2,268	-1,668	-1,668	-1,668	-1,668		600

474-031 Druid Hill Park Trail Head

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

Location: Druid Hill Park, 800 Wyman Park Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	300	300	300	300		300
Total	0	300	300	300	300		300

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-039 FY18 Park Maintenance Facilities

Description: Renovate Gywnns Falls Divisions maintenance facility to include office space, 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	125	250	250	250	250		375
604 State Open Space Matching Grants	375	750	750	750	750		1,125
Total	500	1,000	1,000	1,000	1,000		1,500

474-049 Cahill Fitness and Wellness Center

Description: Construct a new Cahill Fitness and Wellness Center focused on outdoor recreation and environmental activities. The new building will replace the existing Rec. Center.

Location: 4001 Clifton Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,655	1,950	1,950	1,950	1,950		6,605
604 State Open Space Matching Grants	986	2,400	2,400	2,400	2,400		3,386
Total	5,641	4,350	4,350	4,350	4,350		9,991

City of Baltimore - Capital Budget FY 2018
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, base lighting, renovate the existing pavilion, kitchen and storage areas, add composting toilets and showers, additional camping pads, restoration of the existing stone amphitheater.

Location: 4202 Gwynns Falls Parkway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	250	250	250	250		750
590 Other Federal Funds	0	750	750	750	750		750
Total	500	1,000	1,000	1,000	1,000		1,500

474-052 Druid Hill Park: Reptile House

Description: Convert the former reptile house in Druid Hill Park into a park office building for Youth and Adult Sports and to provide public restrooms.

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200	200		200
604 State Open Space Matching Grants	0	772	772	772	772		772
Total	0	972	972	972	972		972

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-074 FY18 Park Roadway Improvements

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

Location: Druid Hill, Clifton, Morrell Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	180	250	250	250	250		430
800 General Funds (HUR Eligible)	500	400	400	400	400		900
Total	680	650	650	650	650		1,330

474-077 ABC/Catherine St. Park Improvements

Description: Renovate the Catherine St./ ABC Park to bring them up to current building code and American Disability Act (ADA) standards, consistent with recommendation from INSPIRE.

Location: 2311 Ashton St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	250	300	300	300	300		550
Total	250	300	300	300	300		550

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-078 Federal Hill Slope Stabilization

Description: Stabilize the east slope of Federal Hill.

Location: 300 Warren Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	150	150	150	150	150		300
613 Casino Area Local Impact Aid - VLT Revenue	0	150	150	150	150		150
Total	150	300	300	300	300		450

474-079 Bocek Park Improvements

Description: Renovate the facilities at Bocek Park including the existing field house, two softball fields and 2 multi-purpose fields (one with artificial turf) with surface improvements and lighting, consistent with INSPIRE recommendation.

Location: 3000 E. Madison St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	300	300	300	300		300
962 Children and Youth Fund	0	0	1,350	Zero	Zero		0
Total	0	300	1,650	300	300		300

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-080 Canton Waterfront Park

Description: Implement park improvements identified in community based plan for Canton Waterfront Park.

Location: 3001 Boston Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
605 State Waterway Improvement Funds	0	99	99	99	99		99
Total	0	99	99	99	99		99

474-081 FY18 Park Trail Networks

Description: Construct Jones Falls Trail Phase V. Repair damaged trail sections on the Herring Run and Gwynns Falls Trails.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	900	200	200	200	200		1,100
Total	900	200	200	200	200		1,100

474-084 Talbot Rd Land Acquisition

Description: Acquire two privately owned parcels (approx. 8 acres) in the 2400 and 2500 blocks of Talbot Road in Windsor Hills to add to Gwynns Falls/Leakin Park. The property is adjacent the park.

Location: 2400/2500 Blocks of Talbot Road, Windsor Hills

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-085 Patterson Park Masterplan Implementation

Description: Implement priority short term park improvements including lighting, community garden expansion and secondary park entrance renovations in support of recommendations in the Patterson Park Master Plan (March 2016).

Location: Patterson Park, 200 S. Linwood Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	300	300	300	300		300
Total	0	300	300	300	300		300

474-086 Latrobe Park Improvements

Description: Construct a new event space and site improvements to complement the new Field House. Improvements will include pathways, seating, turf and planting.

Location: 1529 Fort Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	300	250	Zero	Zero	Zero		300
Total	300	250	0	0	0		300

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-087 North Harford Fitness and Wellness Center

Description: Develop conceptual and construction documents for a renovated and expanded North Harford Fitness and Wellness Center with Indoor Pool. The project will include community participation as part of the design development process.

Location: 6800 Hamlet Ave

Impact On Operating Budget: 0

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

474-090 FY18 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: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	125	125	125	125		125
800 General Funds (HUR Eligible)	0	275	275	275	275		275
Total	0	400	400	400	400		400

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-091 FY18 Park and Recreation Signage

Description: Install new signage at parks and recreation facilities to improve identification and orient users at Department facilities. The new signage standard will create a distinct and consistent identify for all BCRP facilities.

Location: Citywide

Impact On Operating Budget: 0

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

474-092 FY18 Community Parks & Playgrounds

Description: Renovate the park playground and courts at Violetville Park.

Location: Violetville Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	450	450	450	450		450
Total	0	450	450	450	450		450

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-093 FY18 Clifton Park Improvements

Description: Renovate athletic field in Clifton Park

Location: Clifton Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	600	600	600	600		600
690 Other State Funds	0	500	500	500	500		500
Total	0	1,100	1,100	1,100	1,100		1,100

474-094 FY18 Herring Run Park Improvements

Description: Renovate athletic fields in Herring Run Park.

Location: Chesterfield and Harford Rd

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-095 FY18 Athletic Field Renovation (Gwynns Falls)

Description: Renovate athletic fields in Gwynns Falls Park.

Location: Windsor Mill Rd and Sloman Dr

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	918	918	918	918		918
603 State Open Space Grants	0	750	750	750	750		750
604 State Open Space Matching Grants	0	300	300	300	300		300
Total	0	1,968	1,968	1,968	1,968		1,968

474-096 FY18 Historic Park Facility Renovations

Description: Renovate three (3) park facilities, McKim Park Friends Meeting House, Druid Hill Conservatory, and Druid Hill WWI Memorial Pavilion.

Location: McKim Park and Druid Hill Park

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-097 Fred B. Leidig Recreation Center

Description: Field and Field House renovations including amenities to provide the opportunity for enhanced multi-sport field play. Upgrade other play and court facilities. Replace basic operating systems - heating/cooling units, roof replacement, and ADA

Location: 4521 Frederick Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	400	400	400	400		400
Total	0	400	400	400	400		400

474-098 FY18 Park Building Renovations

Description: Rebuild the park comfort station in Druid Hill Park

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	350	Zero	Zero	Zero		0
Total	0	350	0	0	0		0

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-099 Herring Run Stream Stabilization

Description: Emergency repair to the Herring Run stream bank erosion.

Location: Herring Run Park at Shannon Dr & Clifftmont Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	400	400	400	400		400
200 General Funds	0	200	200	200	200		200
Total	0	600	600	600	600		600

474-100 Madison Square Fitness and Wellness Center

Description: Develop conceptual and construction documents for a new Madison Square Fitness and Wellness Center with Indoor Pool. Identified as part of BCRP's 2015 Recreation and Aquatic Facilities Plan, the project will include community participation.

Location: 1401 E Biddle St, Baltimore, MD 21213

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-101 Citywide Parks and Recreation Strategic Plan and Facilities Audit

Description: Develop a strategic plan for the City's parks, open space and recreation system for the 21st century. This plan will develop a long term vision and strategy to guide BCRP and the City's operations, funding and capital investment in parks and recreation.

Location: citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	375	75	75	75		75
590 Other Federal Funds	0	75	75	75	75		75
Total	0	450	150	150	150		150

474-102 FY18 Park Rehabilitation Program

Description: Renovate passive and active areas within the following 4 parks: Ridgley's Cove, McKim Park, Janney St. Park, and Ambrose Kennedy. Projects are based on approved plans for each park and include ADA upgrades.

Location: Ridgleys Cove, McKim Park, Janney St. Park and Ambrose Kennedy

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	525	525	525	525		525
590 Other Federal Funds	0	200	200	200	200		200
Total	0	725	725	725	725		725

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-103 FY18 Morrell Park Improvements

Description: Reconstruct a Field House for the Morrell Park Ball Fields, including restroom facilities, storage and related improvements.

Location: 2415 Tolley St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	300	300	300	300		300
Total	0	300	300	300	300		300

474-104 FY18 Recreation Facility Renovations

Description: Renovate 3 rec centers. Replacement of roofs and building systems upgrades: Lillian Jones, Furley, and Cecil Kirk.

Location: Lillian Jones, Furley, and Cecil Kirk

Impact On Operating Budget: 0

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

474-106 Druid Hill Park Reservoir Improvements

Description: Add Park amenities to the additional 12 acres of park land and recreational lake that will be created once the DPW tank project is completed.

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	75	25	25	25		25
Total	0	75	25	25	25		25

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-107 Park Planning and Design

Description: Start the planning and design efforts for park improvements including, Shot Tower Park, the parks along the North Ave Corridor, Mund Park, and Mary Rodman Park.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	Zero	Zero	Zero		0
613 Casino Area Local Impact Aid - VLT Revenue	0	50	Zero	Zero	Zero		0
Total	0	200	0	0	0		0

474-784 Cherry Hill Recreation Center Construction

Description: Funds will be used to construct a new 32,000 s.f. Rec. Center adjacent to PS# 159 in the Cherry Hill neighborhood. The building will incorporate an indoor pool and the latest ADA standards and "green" and environmentally friendly building components.

Location: 844 Roundview Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,750	3,750	Zero	Zero	Zero		4,750
614 State Table Game Revenue	0	0	2,000	2,000	2,000		2,000
962 Children and Youth Fund	0	0	2,650	Zero	Zero		0
990 Other Funds (Not Classified Above)	0	0	925	Zero	Zero		0
Total	4,750	3,750	5,575	2,000	2,000		6,750

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Alleys & Footways

Amounts in Thousands

504-100 Sidewalk Reconstruction

Description: Repair pedestrian footways. The city has 11790 locations with approximate square footage of 1.6 Million Sq. Ft. and estimated cost of \$10 Million.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	200	400	400	400	400		600
906 Private Payments - Sidewalks	1,100	400	400	400	400		1,500
Total	1,300	800	800	800	800		2,100

504-200 Alley Reconstruction

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

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	500	500	500	500	500		1,000
905 Private Payments - Alleys	2,720	500	500	500	500		3,220
Total	3,220	1,000	1,000	1,000	1,000		4,220

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

504-300 Reconstruct Tree Root Damaged Sidewalks

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	6,000	2,000	2,000	2,000	2,000		8,000
690 Other State Funds	0	1,000	1,000	1,000	1,000		1,000
Total	6,000	3,000	3,000	3,000	3,000		9,000

506-005 Replacement of the Dartmouth Retaining Wall

Description: Replace the deteriorated retaining wall along Dartmouth Road. The existing wooden retaining wall has deteriorated to the point where replacement is necessary. This project is necessary for public safety.

Location: Dartmouth Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	200	200	200	200		200
800 General Funds (HUR Eligible)	130	170	170	170	170		300
Total	130	370	370	370	370		500

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

506-754 Annual Urgent Needs Bridge Repairs

Description: This is an annual sustaining program for citywide urgent needs bridge repairs and unforeseen bridge failures. These repairs will extend the life cycle of the bridge structure.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	4,000	1,000	1,000	1,000	1,000		5,000
690 Other State Funds	0	800	800	800	800		800
Total	4,000	1,800	1,800	1,800	1,800		5,800

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. The bridge sufficiency rating is 17.1. This project is necessary for public safety.

Location: Remington Ave Bridge Over Stoney Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	800	560	560	560	560		1,360
690 Other State Funds	0	140	140	140	140		140
800 General Funds (HUR Eligible)	200	140	Zero	Zero	Zero		200
Total	1,000	840	700	700	700		1,700

City of Baltimore - Capital Budget FY 2018
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 51.0 and has deteriorated beyond repair.

Location: Radecke Ave Bridge over Moores Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	200	600	600	600	600		800
690 Other State Funds	0	150	150	150	150		150
800 General Funds (HUR Eligible)	0	150	Zero	Zero	Zero		0
Total	200	900	750	750	750		950

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 with BSR of 29.0. 75% of cost will be covered by CSX, 25% with City funds.

Location: 2400 block of Sisson Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	1,292	1,300	1,300	1,300	1,300		2,592
908 Other Private Funds & Grants	5,338	4,875	4,875	4,875	4,875		10,213
Total	6,630	6,175	6,175	6,175	6,175		12,805

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

507-003 Russell Street Bridge (BC 5103) & Monroe Street Ramp (BC 5221) over CSX

Description: Replacement of Russell Street bridge (BSR 60.2) & Monroe Street ramp (BSR 47.8) over CSX tracks. Will be able to accommodate CSX vertical clearance requirements.

Location: Russell Street over CSX & Monroe Street Ramp

Impact On Operating Budget: 50

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	15,000	3,000	3,000	3,000	3,000		18,000
990 Other Funds (Not Classified Above)	0	750	750	750	750		750
Total	15,000	3,750	3,750	3,750	3,750		18,750

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	3,140	400	400	400	400		3,540
800 General Funds (HUR Eligible)	984	100	100	100	100		1,084
Total	4,124	500	500	500	500		4,624

City of Baltimore - Capital Budget FY 2018
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 mandated by Federal Highways/SHA.

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	350	200	Zero	Zero	Zero		350
Total	350	200	0	0	0		350

508-044 Federal Routes Reconstruction JOC - NE

Description: As per 2013 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	610	2,150	2,150	2,150	2,150		2,760
690 Other State Funds	140	525	525	525	525		665
Total	750	2,675	2,675	2,675	2,675		3,425

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-046 Federal Routes Reconstruction JOC - NW

Description: As per 2013 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	400	2,150	2,150	2,150	2,150		2,550
690 Other State Funds	100	525	525	525	525		625
Total	500	2,675	2,675	2,675	2,675		3,175

508-051 Federal Routes Reconstruction JOC - SW

Description: As per 2013 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	400	2,150	2,150	2,150	2,150		2,550
690 Other State Funds	100	525	525	525	525		625
Total	500	2,675	2,675	2,675	2,675		3,175

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-053 Federal Routes Reconstruction JOC - SE

Description: As per 2013 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	400	2,150	2,150	2,150	2,150		2,550
690 Other State Funds	100	525	525	525	525		625
Total	500	2,675	2,675	2,675	2,675		3,175

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	5,400	2,500	2,500	2,500	2,500		7,900
800 General Funds (HUR Eligible)	100	625	625	625	625		725
Total	5,500	3,125	3,125	3,125	3,125		8,625

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-072 Concrete Roadway Slab Repairs

Description: Repairs are to be made to concrete roadway slabs at various locations. These slab repairs may help to avoid more costly street reconstructions.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
590 Other Federal Funds	0	700	700	700	700		700
Total	0	700	700	700	700		700

508-085 ADA Self Evaluation

Description: Evaluate sidewalks, curb ramps, median cut-throughs, and driveways throughout Baltimore City for compliance with Federal and MD SHA ADA Guidelines.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	500	500	500	500	500		1,000
Total	500	500	500	500	500		1,000

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-090 Two Way Pratt Street Cycle Track

Description: A two-way cycle track on W Pratt Street between MLK, Jr. Boulevard and Light Street

Location: W Pratt Street between MLK, Jr. Boulevard and Light Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
508 Federal Transportation Enhancement Grants	0	500	500	500	500		500
800 General Funds (HUR Eligible)	0	125	125	125	125		125
Total	0	625	625	625	625		625

508-093 Jones Falls Trail - Inner Harbor Concrete Stain

Description: Stain the concrete portion of the Jones Falls Trail in the Inner Harbor green to better delineate the path as a bicycle path

Location: Inner Harbor - Light Street - Market Place

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
508 Federal Transportation Enhancement Grants	0	500	500	500	500		500
800 General Funds (HUR Eligible)	0	125	125	125	125		125
Total	0	625	625	625	625		625

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-095 South Baltimore Gateway Transportation Connectivity

Description: Implement transportation connectivity projects resulting from South Baltimore Complete Streets Study in the Casino Impact Area.

Location: South Baltimore Gateway Plan Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	600	0	575	575	575		1,175
Total	600	0	575	575	575		1,175

508-098 Inner Harbor Crosswalks

Description: Upgrading intersections, starting at Pratt & Light streets heading east to President St. ending at President & Fleet St. intersection.
 To include high-visibility crossing, audible and visual countdown signals and ADA ramp upgrades.

Location: Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
508 Federal Transportation Enhancement Grants	0	1,050	1,050	1,050	1,050		1,050
800 General Funds (HUR Eligible)	0	500	Zero	Zero	Zero		0
Total	0	1,550	1,050	1,050	1,050		1,050

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-184 Moravia Road Ramp E Bridge over Pulaski Highway

Description: Rehabilitate the deteriorated bridge. This bridge has deteriorated and is need of rehabilitation. The bridge sufficiency rating is 64.5. This project is necessary for public safety.

Location: Moravia Road Ramp E over Pulaski Highway

Impact On Operating Budget: 50

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	320	320	320	320		320
657 MDOT-County Transportation Revenue Bond	0	0	80	80	80		80
800 General Funds (HUR Eligible)	78	80	Zero	Zero	Zero		78
Total	78	400	400	400	400		478

508-378 Capital Program Management Technology Support

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

Location: DOT - TEC

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	100	100	100	100		100
800 General Funds (HUR Eligible)	205	250	Zero	Zero	Zero		205
Total	205	350	100	100	100		305

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-465 Curb Repair 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 Administration requests.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	500	0	300	300	300		800
690 Other State Funds	0	500	500	500	500		500
800 General Funds (HUR Eligible)	610	300	Zero	Zero	Zero		610
990 Other Funds (Not Classified Above)	0	200	200	200	200		200
Total	1,110	1,000	1,000	1,000	1,000		2,110

508-523 Port Covington-Sagamore Redevelopment Coordination

Description: Preliminary Engineering Support, Agency coordination, review, and approval of Developer's Plans and submittals.

Location: Port Covington

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-550 Neighborhood Street Reconstruction (Leadenhall, Cross St, Race St, Ostend St)

Description: Rehabilitation of Leadenhall, Cross St, Race St, and Ostend St due to poor pavement condition index.

Location: Leadenhall, Cross St, Race St, and Ostend St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	1,000	1,000	1,000	1,000		1,000
800 General Funds (HUR Eligible)	3,778	300	300	300	300		4,078
Total	3,778	1,300	1,300	1,300	1,300		5,078

508-641 Feasibility Studies

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	100	50	Zero	Zero	Zero		100
Total	100	50	0	0	0		100

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

508-644 ADA Ramps

Description: Upgrade pedestrian ramps to comply with the Americans with Disabilities Act (ADA) as required by the federal government. This is an annual sustaining program.

Location: Various

Impact On Operating Budget: 0

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

509-004 Broening Highway Bridge over Colgate Creek

Description: Replace the deteriorated bridge. This bridge has deteriorated beyond repair. The bridge sufficiency rating is 42.3. This project is necessary for public safety.

Location: Broening Highway Bridge over Colgate Creek

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	4,000	2,520	2,520	2,520	2,520		6,520
800 General Funds (HUR Eligible)	1,850	330	330	330	330		2,180
908 Other Private Funds & Grants	6,500	300	300	300	300		6,800
Total	12,350	3,150	3,150	3,150	3,150		15,500

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

509-005 I-83 Concrete Deck Mill and Resurface

Description: Mill and resurface the reinforced concrete deck of I-83. The reinforced concrete deck on I-83 Bridge is deteriorating resulting in numerous potholes.

Location: Fayette St to City Line

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	400	400	400	400		400
657 MDOT-County Transportation Revenue Bond	0	100	100	100	100		100
Total	0	500	500	500	500		500

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. Over Gwynns Falls

Impact On Operating Budget: 500

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	8,080	8,080	8,080	8,080		8,080
690 Other State Funds	0	500	500	500	500		500
800 General Funds (HUR Eligible)	0	680	Zero	Zero	Zero		0
990 Other Funds (Not Classified Above)	0	1,350	1,350	1,350	1,350		1,350
Total	0	10,610	9,930	9,930	9,930		9,930

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

512-005 Transportation Management Center Upgrade

Description: System Integration and Facility Equipment

Location: Citywide

Impact On Operating Budget: 50

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	2,400	800	800	800	800		3,200
800 General Funds (HUR Eligible)	600	200	200	200	200		800
Total	3,000	1,000	1,000	1,000	1,000		4,000

512-077 Traffic Signal Reconstruction

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

Location: Various locations citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	2,810	400	400	400	400		3,210
800 General Funds (HUR Eligible)	40	40	40	40	40		80
990 Other Funds (Not Classified Above)	0	60	60	60	60		60
Total	2,850	500	500	500	500		3,350

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

512-078 Intelligent Transportation System (ITS) Improvements

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

Location: Various locations citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	560	160	160	160	160		720
690 Other State Funds	0	100	100	100	100		100
800 General Funds (HUR Eligible)	0	40	40	40	40		40
Total	560	300	300	300	300		860

512-080 Traffic Safety Improvements Citywide

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	4,450	1,600	1,600	1,600	1,600		6,050
690 Other State Funds	0	294	294	294	294		294
800 General Funds (HUR Eligible)	1,750	400	400	400	400		2,150
Total	6,200	2,294	2,294	2,294	2,294		8,494

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Street Resurfacing

Amounts in Thousands

514-002 Resurfacing JOC - Urgent Needs

Description: Resurfacing of City Wide streets on Urgent Need basis to maintain state of good repair.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	6,300	2,380	2,225	2,225	2,225		8,525
800 General Funds (HUR Eligible)	0	0	110	110	110		110
Total	6,300	2,380	2,335	2,335	2,335		8,635

514-214 Resurfacing - Northwest

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

Location: Northwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	6,600	2,380	2,225	2,225	2,225		8,825
Total	6,600	2,380	2,225	2,225	2,225		8,825

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Street Resurfacing

Amounts in Thousands

514-215 Resurfacing - Southwest

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

Location: Southwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	6,600	2,380	2,225	2,225	2,225		8,825
Total	6,600	2,380	2,225	2,225	2,225		8,825

514-216 Resurfacing - Southeast

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

Location: Southeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	6,600	2,380	2,225	2,225	2,225		8,825
Total	6,600	2,380	2,225	2,225	2,225		8,825

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Street Resurfacing

Amounts in Thousands

514-846 Resurfacing - Northeast

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

Location: Northeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	6,600	2,380	2,225	2,225	2,225		8,825
Total	6,600	2,380	2,225	2,225	2,225		8,825

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Solid Waste

Amounts in Thousands

517-001 Bowleys Lane NE Collection Yard Improvement

Description: Construct citizens' convenience center, fuel depot, parking lot improvement and upgrade existing administrative building to accommodate additional staff. These improvements will enhance safety and operations at the facility

Location: 6101 Bowleys Lane

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,000	1,500	1,500	1,500		1,500
Total	0	2,000	1,500	1,500	1,500		1,500

517-911 Quarantine Road Landfill Site Improvements

Description: The project improves Quarantine Road landfill leachate storage system from in-ground pond to above ground stainless steel tank.

Location: 6100 Quarantine Road

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Storm Water Program

Amounts in Thousands

520-005 Harris Creek Storm Drainage

Description: The projects will support both the Green Network Plan 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	400	5,832	5,832	1,885	1,885		2,285
405 Stormwater Utility Funds	1,000	1,885	1,885	Zero	Zero		1,000
610 State Water Quality Revolving Loan Fund	0	0	0	5,832	5,832		5,832
Total	1,400	7,717	7,717	7,717	7,717		9,117

520-011 Colgate Creek Pumping Station

Description: Improvements to citywide storm water management.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	435	435		435
405 Stormwater Utility Funds	0	435	435	Zero	Zero		0
Total	0	435	435	435	435		435

City of Baltimore - Capital Budget FY 2018
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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	1,800	1,800		1,800
405 Stormwater Utility Funds	965	1,800	1,800	Zero	Zero		965
610 State Water Quality Revolving Loan Fund	800	4,900	4,900	4,900	4,900		5,700
990 Other Funds (Not Classified Above)	800	150	150	150	150		950
Total	2,565	6,850	6,850	6,850	6,850		9,415

520-715 Northeast Baltimore Drainage Improvements

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

Location: Northeast Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	6,790	6,790		6,790
405 Stormwater Utility Funds	0	6,790	6,790	Zero	Zero		0
Total	0	6,790	6,790	6,790	6,790		6,790

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-004 Small Stormwater Management BMPs

Description: Small stormwater management BMP projects. This project will support the City's Green Network Plan.

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	3,920	3,920	Zero	Zero		0
610 State Water Quality Revolving Loan Fund	0	7,975	7,975	Zero	Zero		0
305 Stormwater Revenue Bonds	583	0	0	3,920	3,920		4,503
610 State Water Quality Revolving Loan Fund	0	0	0	7,975	7,975		7,975
Total	583	11,895	11,895	11,895	11,895		12,478

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	22,875	22,875		22,875
405 Stormwater Utility Funds	3,952	24,210	24,210	5,223	5,223		9,175
610 State Water Quality Revolving Loan Fund	0	23,550	23,550	19,662	19,662		19,662
Total	3,952	47,760	47,760	47,760	47,760		51,712

City of Baltimore - Capital Budget FY 2018
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 Green Network Plan.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	75	0	0	2,910	2,910		2,985
405 Stormwater Utility Funds	999	2,910	2,910	Zero	Zero		999
610 State Water Quality Revolving Loan Fund	0	3,110	3,110	3,110	3,110		3,110
Total	1,074	6,020	6,020	6,020	6,020		7,094

525-407 Large Stormwater BMP

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	1,851	0	0	1,650	1,650		3,501
405 Stormwater Utility Funds	0	1,650	1,650	Zero	Zero		0
610 State Water Quality Revolving Loan Fund	0	4,860	4,860	4,860	4,860		4,860
Total	1,851	6,510	6,510	6,510	6,510		8,361

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-448 Harbor Debris Collectors

Description: Funding will be used to provide debris collectors to protect the harbor.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	1,960	1,960		1,960
405 Stormwater Utility Funds	0	1,960	1,960	Zero	Zero		0
610 State Water Quality Revolving Loan Fund	0	585	585	585	585		585
Total	0	2,545	2,545	2,545	2,545		2,545

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	375	375		375
405 Stormwater Utility Funds	1,020	375	375	Zero	Zero		1,020
610 State Water Quality Revolving Loan Fund	0	3,900	3,900	3,900	3,900		3,900
Total	1,020	4,275	4,275	4,275	4,275		5,295

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

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: Frankford Ave and Belair Road Intersection

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	2,720	1,600	1,600	1,600	1,600		4,320
657 MDOT-County Transportation Revenue Bond	0	0	395	395	395		395
800 General Funds (HUR Eligible)	2,555	395	Zero	Zero	Zero		2,555
Total	5,275	1,995	1,995	1,995	1,995		7,270

527-009 Greenmount Avenue Streetscape (601-010/066)

Description: Roadway resurfacing, new sidewalks, Curb and Gutters, ADA compliant ramps and driveways, replacement of Signals and Pedestrian signals for safety, aesthetics and foot traffic

Location: Greenmount Avenue 29th to 43rd and Eager to 28th St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	5,490	800	800	800	800		6,290
800 General Funds (HUR Eligible)	585	200	200	200	200		785
Total	6,075	1,000	1,000	1,000	1,000		7,075

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

527-042 INSPIRE Schools Support

Description: Improve and upgrade sidewalks, ADA ramps, crosswalks, pedestrian lighting, pedestrian signals and other related street amenities to create a safer walking experience to schools in various neighborhoods in Baltimore City.

Location: City Wide

Impact On Operating Budget: 0

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

527-043 Red Caboose Restoration and Relocation

Description: To preserve and enhance a restored red caboose to the existing PSS site. The caboose will be moved to a selected contractor's yard, restored, then transported and placed for public use at the President Street Station. HVAC, security system and ADA access

Location: President Street Station

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
508 Federal Transportation Enhancement Grants	0	60	60	60	60		60
690 Other State Funds	0	17	17	17	17		17
Total	0	77	77	77	77		77

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Convention Center

Amounts in Thousands

534-001 Convention Center Annual Contribution

Description: The City's annual capital contribution to the Convention Center, as required under agreement between City, State, and Convention Center.

Location: 1 W. Pratt Street

Impact On Operating Budget: 0

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

534-002 Convention Center Waterproofing

Description: Replace the existing roadway/roof and flashings over lower level exhibition halls where there is currently active leaking, rendering the spaces unusable. Design is complete; additional funds needed for construction.

Location: 1 W. Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,690	300	300	300	300		1,990
Total	1,690	300	300	300	300		1,990

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-006 Department of Public Works Office Building

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

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	270	270	270	270		270
700 County Grants	0	270	270	270	270		270
Total	0	540	540	540	540		540

551-008 Back River Sparrows Point Outfall

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

Location: Back River WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	1,300	1,750	1,750	1,750	1,750		3,050
700 County Grants	1,300	2,050	2,050	2,050	2,050		3,350
Total	2,600	3,800	3,800	3,800	3,800		6,400

City of Baltimore - Capital Budget FY 2018
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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	644	840	840	840	840		1,484
700 County Grants	643	840	840	840	840		1,483
Total	1,287	1,680	1,680	1,680	1,680		2,967

551-023 Nieman Avenue Office Renovation

Description: Acquired building to renovate and house Bureau of Water and Wastewater staff for system maintenance.

Location: Nieman Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	270	270	270	270		270
700 County Grants	0	270	270	270	270		270
Total	0	540	540	540	540		540

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-024 Stoney Run Pump Station Renovations

Description: The existing raw wastewater pump stations are aging and are in need of replacement

Location: Stoney Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	3,764	3,764	3,764	3,764		3,764
700 County Grants	0	204	204	204	204		204
Total	0	3,968	3,968	3,968	3,968		3,968

551-025 Caroline Street Pumping Station Renovations

Description: The existing raw wastewater pump stations are aging and in need of replacement

Location: Caroline Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,507	1,507	1,507	1,507		1,507
Total	0	1,507	1,507	1,507	1,507		1,507

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-026 Brooklyn Pumping Station

Description: The existing raw wastewater pump stations are aging and are in need of replacement.

Location: 3401 Hanover Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	4,138	4,138	4,138	4,138		4,138
700 County Grants	0	122	122	122	122		122
Total	0	4,260	4,260	4,260	4,260		4,260

551-027 Patapsco WWTP Headworks Upgrade

Description: Evaluate capacity of Patapsco WWTP primary and influent facilities to handle anticipated future flows, design and construct modifications and/or additions to the facilities.

Location: 3501 Asiatic Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	5,756	5,756	5,756	5,756		5,756
700 County Grants	0	12,233	12,233	12,233	12,233		12,233
Total	0	17,989	17,989	17,989	17,989		17,989

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-028 Patapsco Sludge Blending Tank Rehab

Description: Funds are needed for the rehabilitation of the concrete Sludge Blending Tanks at the Patapsco Wastewater Treatment Plant.

Location: Patapsco WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	2,148	2,148	2,148	Zero		0
302 Waste Water Revenue Bonds	0	0	0	Zero	2,148		2,148
700 County Grants	0	4,566	4,566	4,566	4,566		4,566
Total	0	6,714	6,714	6,714	6,714		6,714

551-029 Patapsco Chlorine Building Concrete SC 892

Description: Funds are needed for the rehabilitation of the concrete chlorine contact chambers at the Patapsco Wastewater Treatment Plant.

Location: Patapsco WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	3,083	3,083	3,083	Zero		0
302 Waste Water Revenue Bonds	33	0	0	Zero	3,083		3,116
700 County Grants	71	6,550	6,550	6,550	6,550		6,621
Total	104	9,633	9,633	9,633	9,633		9,737

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-030 SCADA Single Platform SC 1326

Description: Provide a supervisory control and data acquisition (SCADA) network into the water and wastewater treatment, pump stations, and raw and finished water storage facilities to monitor and control critical operations and maintain secure operations and data.

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	540	6,312	6,312	6,312	6,312		6,852
700 County Grants	540	6,312	6,312	6,312	6,312		6,852
Total	1,080	12,624	12,624	12,624	12,624		13,704

551-032 Jones Falls Misc. Electrical

Description: Provide electrical system improvements to Jones Falls facility.

Location: Ash Street and Clipper Mill Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	135	135	135	135		135
700 County Grants	0	135	135	135	135		135
Total	0	270	270	270	270		270

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-034 High Level Interceptor Rehabilitation

Description: Repair/replace/rehabilitate the existing High Level Interceptor.

Location: High Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	2,700	2,700	2,700	2,700		2,700
Total	0	2,700	2,700	2,700	2,700		2,700

551-526 Back River Egg-Shaped Digester Rehabilitation

Description: Seal and structurally repair concrete of existing digesters for the storage of digested sludge. Funding Wastewater Revenue 50%, County 50%.

Location: 8201 Eastern Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,188	1,188	1,188	1,188		1,188
700 County Grants	0	1,188	1,188	1,188	1,188		1,188
Total	0	2,376	2,376	2,376	2,376		2,376

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-533 Annual Facilities Improvements

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	19,580	16,574	16,574	16,574	16,574		36,154
700 County Grants	32,002	8,770	8,770	8,770	8,770		40,772
Total	51,582	25,344	25,344	25,344	25,344		76,926

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	3,000	3,150	3,150	3,150	3,150		6,150
700 County Grants	3,000	3,150	3,150	3,150	3,150		6,150
Total	6,000	6,300	6,300	6,300	6,300		12,300

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-569 Sanitary Sewer Replacement/Rehabilitation

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	98,728	135,000	135,000	135,000	135,000		233,728
401 Waste Water Utility Funds	9,000	15,000	15,000	15,000	15,000		24,000
Total	107,728	150,000	150,000	150,000	150,000		257,728

551-614 Sewer System Rehabilitation Program - Dundalk Sewershed

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

Location: Dundalk Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	14,595	400	400	400	400		14,995
700 County Grants	10,851	400	400	400	400		11,251
Total	25,446	800	800	800	800		26,246

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-620 Sewer System Rehabilitation Program - High Level Sewershed

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

Location: High Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	86,727	8,160	8,160	8,160	8,160		94,887
610 State Water Quality Revolving Loan Fund	0	31,200	31,200	31,200	31,200		31,200
690 Other State Funds	0	5,760	5,760	5,760	5,760		5,760
Total	86,727	45,120	45,120	45,120	45,120		131,847

551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed

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

Location: Gwynns Falls Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	21,646	2,200	2,200	2,200	2,200		23,846
610 State Water Quality Revolving Loan Fund	0	7,910	7,910	7,910	7,910		7,910
690 Other State Funds	0	14,175	14,175	14,175	14,175		14,175
Total	21,646	24,285	24,285	24,285	24,285		45,931

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-624 Sewer System Rehabilitation Program - Herring Run Sewershed

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

Location: Herring Run Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
610 State Water Quality Revolving Loan Fund	0	4,550	4,550	4,550	4,550		4,550
Total	0	4,550	4,550	4,550	4,550		4,550

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	84,326	6,400	6,400	6,400	6,400		90,726
610 State Water Quality Revolving Loan Fund	0	12,600	12,600	12,600	12,600		12,600
Total	84,326	19,000	19,000	19,000	19,000		103,326

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-627 Sewer Overflow Elimination

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	55,450	18,140	18,140	18,140	18,140		73,590
700 County Grants	21,294	7,250	7,250	7,250	7,250		28,544
Total	76,744	25,390	25,390	25,390	25,390		102,134

551-671 Patapsco Return Sludge Pump Station No. 2 Rehabilitation

Description: Funds are needed to rehabilitate and/or replace mechanical drives, structural steel elements of the sludge collector arms, and reinforced concrete work associated with the rehabilitation of the secondary clarifiers.

Location: 3501 Asiatic Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	4,044	4,044	4,044	4,044		4,044
700 County Grants	0	8,594	8,594	8,594	8,594		8,594
Total	0	12,638	12,638	12,638	12,638		12,638

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-681 Wastewater Facilities Security Improvements

Description: Add, modify and upgrade security systems at the Bureau's wastewater conveyance and treatment facilities in response to Federal regulations and other security measures.

Location: Back River and Patapsco WWTPs

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	750	270	270	270	270		1,020
700 County Grants	750	270	270	270	270		1,020
Total	1,500	540	540	540	540		2,040

551-692 Electrical Systems Upgrade

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

Location: Back River and Patapsco Wastewater Treatment Plants

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	68,908	3,381	3,381	3,381	3,381		72,289
700 County Grants	68,908	7,186	7,186	7,186	7,186		76,094
Total	137,816	10,567	10,567	10,567	10,567		148,383

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

551-757 Clinton Street Pump Station Force Main Phase 2

Description: Funds are needed to replace aged force main of the Clinton Street Pump Station.

Location: Clinton Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	5,107	2,932	2,932	2,932	2,932		8,039
Total	5,107	2,932	2,932	2,932	2,932		8,039

557-003 Department of Public Works Office Building

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

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	265	270	270	270	270		535
700 County Grants	265	270	270	270	270		535
Total	530	540	540	540	540		1,070

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-008 Montebello 2 Filter building Structure Rehab

Description: Structural repairs are required to the Montebello WFP 2 Filter Building for continued reliable service to provide safe drinking water to the City customers.

Location: Montebello WFP 2

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	227	227	227	227		227
700 County Grants	0	151	151	151	151		151
Total	0	378	378	378	378		378

557-011 Washington Blvd. Pump Station Rehab

Description: Rehabilitation of the equipment and structure of the Washington Blvd. Pump Station is required for continued reliable service to the City customers.

Location: 2402 Washington Blvd.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	54	54	54	54		54
Total	0	54	54	54	54		54

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-015 Neiman Avenue Office Renovations

Description: Acquired building to renovate and house Bureau of Water and Wastewater staff for system maintenance.

Location: Neiman Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	0	0	Zero	270		270
302 Waste Water Revenue Bonds	0	270	270	270	Zero		0
700 County Grants	0	270	270	270	270		270
Total	0	540	540	540	540		540

557-016 Montebello 1 Finished Reservoir Structure Repair

Description: Structural repairs at the Montebello 1 Finished water underground reservoir.

Location: Montebello Plant 1, Hillen Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	390	390	390	390		390
700 County Grants	0	260	260	260	260		260
Total	0	650	650	650	650		650

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-017 Ashburton WFP Generator - WC 1305

Description: Provide a stand-by generator to supply backup power to operate critical water treatment systems, to assure finished water supply to system customers, and to meet water demands for fire protection.

Location: Ashburton WFP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	132	1,940	1,940	1,940	1,940		2,072
700 County Grants	88	1,280	1,280	1,280	1,280		1,368
Total	220	3,220	3,220	3,220	3,220		3,440

557-022 SCADA Single Platform

Description: Provide supervisory control and data acquisition (SCADA) network into the water and wastewater treatment, pump stations, and raw and finished water storage facilities to monitor and control critical operations and maintain secure operations and data.

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	540	6,312	6,312	6,312	6,312		6,852
700 County Grants	540	6,312	6,312	6,312	6,312		6,852
Total	1,080	12,624	12,624	12,624	12,624		13,704

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-025 Ashburton WFP Washwater Lake Dredging

Description: Perform dredging operations in the Ashburton Washwater to remove residuals from operation the Ashburton WFP.

Location: Ashburton WFP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	3,823	3,823	3,823	3,823		3,823
700 County Grants	0	2,549	2,549	2,549	2,549		2,549
Total	0	6,372	6,372	6,372	6,372		6,372

557-029 Liberty Reservoir Dam Crest Repairs

Description: Perform repairs to the Liberty Reservoir Dam Crest to prevent structural deterioration and maintain public safety.

Location: Liberty Reservoir

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	1,792	1,792	1,792	1,792		1,792
700 County Grants	0	1,194	1,194	1,194	1,194		1,194
Total	0	2,986	2,986	2,986	2,986		2,986

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-031 Water Appurtenance Installations

Description: Repair or replace water system appurtenances that are old, broken or damaged. These improvements are to be done on a contractual basis.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	7,391	7,210	7,210	7,210	7,210		14,601
700 County Grants	19,669	250	250	250	250		19,919
Total	27,060	7,460	7,460	7,460	7,460		34,520

557-036 Curtis Bay Tank Rehabilitation

Description: Perform minor structural repairs and paint tank and supporting structure.

Location: Filbert Street near West Bay Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	324	324	324	324		324
Total	0	324	324	324	324		324

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-070 Watershed Bridge Maintenance

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	48,926	9,000	9,000	9,000	9,000		57,926
700 County Grants	32,976	6,000	6,000	6,000	6,000		38,976
Total	81,902	15,000	15,000	15,000	15,000		96,902

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	405	405	405	405		405
Total	0	405	405	405	405		405

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-100 Water Infrastructure Rehabilitation

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	379,610	10,000	10,000	10,000	10,000		389,610
402 Water Utility Funds	13,060	10,000	10,000	10,000	10,000		23,060
700 County Grants	13,782	21,200	21,200	21,200	21,200		34,982
Total	406,452	41,200	41,200	41,200	41,200		447,652

557-158 Dam Rehabilitation

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	1,420	1,420	1,420	1,420		1,420
700 County Grants	0	950	950	950	950		950
Total	0	2,370	2,370	2,370	2,370		2,370

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-300 Urgent Needs Water Facilities - Annual Improvements

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	305	305	305	305		305
700 County Grants	0	203	203	203	203		203
Total	0	508	508	508	508		508

557-312 Montebello WTP I Improvements & Truck Scales WC 132833

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	55,504	33,250	33,250	33,250	33,250		88,754
700 County Grants	36,980	22,160	22,160	22,160	22,160		59,140
Total	92,484	55,410	55,410	55,410	55,410		147,894

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-689 Urgent Needs Water Engineering Services

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	47,049	8,820	8,820	8,820	8,820		55,869
700 County Grants	11,952	340	340	340	340		12,292
Total	59,001	9,160	9,160	9,160	9,160		68,161

557-715 Ashburton Finished Water Reservoir Improvements

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	3,600	49,000	49,000	49,000	49,000		52,600
610 State Water Quality Revolving Loan Fund	0	59,500	59,500	59,500	59,500		59,500
700 County Grants	2,400	48,500	48,500	48,500	48,500		50,900
Total	6,000	157,000	157,000	157,000	157,000		163,000

City of Baltimore - Capital Budget FY 2018
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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	1,255	564	564	564	564		1,819
700 County Grants	844	379	379	379	379		1,223
Total	2,099	943	943	943	943		3,042

557-929 Ashburton Pump Station Rehabilitation (WC-1199)BAM

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	1,378	21,890	21,890	21,890	21,890		23,268
700 County Grants	1,222	19,410	19,410	19,410	19,410		20,632
Total	2,600	41,300	41,300	41,300	41,300		43,900

City of Baltimore - Capital Budget FY 2018
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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	10,000	2,000	2,000	2,000	2,000		12,000
Total	10,000	2,000	2,000	2,000	2,000		12,000

562-003 Conduit System New Construction

Description: New conduit construction within various project limits for manhole construction, conduit construction, and associated facilities.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	6,000	3,000	3,000	3,000	3,000		9,000
Total	6,000	3,000	3,000	3,000	3,000		9,000

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

563-001 Conduit Construction

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

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	42,800	15,000	15,000	15,000	15,000		57,800
Total	42,800	15,000	15,000	15,000	15,000		57,800

588-002 Urgent Needs - Stabilization Program

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	350	1,000	1,000	1,000	1,000		1,350
Total	350	1,000	1,000	1,000	1,000		1,350

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-005 Urgent Demolition

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	1,000	1,000	1,000	1,000		1,500
690 Other State Funds	0	2,500	2,500	Zero	Zero		0
Total	500	3,500	3,500	1,000	1,000		1,500

588-006 HOME Program

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	412	Zero	Zero	Zero		0
590 Other Federal Funds	6,827	2,790	2,790	2,790	2,790		9,617
990 Other Funds (Not Classified Above)	3,728	0	2,500	2,500	2,500		6,228
Total	10,555	3,202	5,290	5,290	5,290		15,845

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-012 Whole Block Demolition

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	9,500	5,500	5,500	5,500	5,500		15,000
200 General Funds	3,817	1,500	1,500	1,500	1,500		5,317
Total	13,317	7,000	7,000	7,000	7,000		20,317

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	50	50	50	50		150
Total	100	50	50	50	50		150

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-014 Ground Rent Acquisition

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

Location: Citywide

Impact On Operating Budget: 0

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

588-015 Planning & Development Project Management

Description: Provide Planning and Development, as well as Fiscal Capital, support for HCD capital projects including, but not limited to, Johnston Square, Poppleton, Preston Street Homeownership, Oldtown/Somerset, Inclusionary Housing, Uplands and O'Donnell Heights.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	300	450	225	225	225		525
Total	300	450	225	225	225		525

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500	500		500
200 General Funds	0	383	Zero	Zero	Zero		0
Total	0	883	500	500	500		500

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	212	400	2,500	2,500	2,500		2,712
200 General Funds	1,624	767	Zero	Zero	Zero		1,624
503 Community Development Block Grants	0	1,000	1,000	1,000	1,000		1,000
Total	1,836	2,167	3,500	3,500	3,500		5,336

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-025 Central Baltimore Partnership

Description: Support Central Baltimore Partnership's efforts to improve commercial corridors by acquiring vacant properties and offering them for redevelopment. Funds will be used to offset acquisition-related costs that are ineligible for State Capital funds.

Location: Central Baltimore

Impact On Operating Budget: 0

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

588-026 NEW Affordable Housing Fund

Description: The affordable housing fund will be used to provide gap financing for development costs related to the rehabilitation and new construction of rental and homeownership development projects.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	3,000	3,000	3,000	3,000		3,000
Total	0	3,000	3,000	3,000	3,000		3,000

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-030 CORE: Whole Block and Half Block Demolition

Description: Through Project CORE (Creating Opportunities for Renewal and Enterprise), the State will demolish blighted blocks. The City must relocate residents prior to demolition.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	3,000	3,000	3,000	3,000	3,000		6,000
Total	3,000	3,000	3,000	3,000	3,000		6,000

588-033 Park Heights - Library Planning

Description: Planning, design and financing of a new library that would be located within the 62-acre Park Heights Major Redevelopment area.

Location: West - Central Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	1,000	Zero	Zero	Zero		0
Total	0	1,000	0	0	0		0

588-034 Surplus School Demolition

Description: Demolish surplus schools that are not viable for redevelopment.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	1,460	Zero	Zero	Zero		0
Total	0	1,460	0	0	0		0

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-035 Bailey Consent Decree

Description: The City of Baltimore is obligated under an agreement with Maryland Disability Law Center to provide capital to meet reasonable accommodation needs of disabled persons.

Location: Citywide

Impact On Operating Budget: 0

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

588-036 Southeast Baltimore Redevelopment

Description: These funds would be used for planning costs associated with the implementation of a transformation plan for Southeast Baltimore including Perkins, Washington Hill, Dunbar Broadway, Somerset Homes and Old Town

Location: Southeast Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	1,000	Zero	Zero	Zero		0
800 General Funds (HUR Eligible)	0	0	500	500	500		500
Total	0	1,000	500	500	500		500

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-038 Ambrose Kennedy Park

Description: Acquire and demolish vacant property in the 900 block of E. Eager Street and the 1000 block of Valley Street in furtherance of park renovation and expansion.

Location: East Central Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	350	350	350	350		350
Total	0	350	350	350	350		350

588-932 Poppleton Acquisition, Demolition & Relocation

Description: For the acquisition of 70 properties, relocation of residents and businesses and demolition of all remaining structures to complete site control of the 13.5 acre Poppleton Redevelopment area for future redevelopment as mixed-income projects.

Location: Poppleton

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	5,912	1,000	Zero	Zero	Zero		5,912
Total	5,912	1,000	0	0	0		5,912

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-933 Uplands Redevelopment (Sites A&B)

Description: To install the infrastructure required to begin construction on Site B of the Uplands Redevelopment Project.

Location: Uplands Neighborhood

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	1,000	1,000	1,000		1,000
800 General Funds (HUR Eligible)	0	2,000	2,000	2,000	2,000		2,000
Total	0	2,000	3,000	3,000	3,000		3,000

588-935 Healthy Neighborhoods

Description: Improve housing values in City's designated Healthy Neighborhoods.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	850	750	Zero	Zero	Zero		850
Total	850	750	0	0	0		850

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-962 Northwest Neighborhood Improvements

Description: Implement capital projects to benefit the economic and community development of neighborhoods in the One Mile Radius areas eligible for Pimlico Local Impact Aid

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	65	65	65		65
Total	0	0	65	65	65		65

588-963 Park Heights Redevelopment

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

Location: Park Heights Master Plan Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	3,759	0	7,076	7,076	6,776		10,535
Total	3,759	0	7,076	7,076	6,776		10,535

588-965 O'Donnell Heights Infrastructure (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.

Location: O'Donnell Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	750	3,000	2,000	2,000	2,000		2,750
Total	750	3,000	2,000	2,000	2,000		2,750

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-967 Johnston Square

Description: Acquisition, Relocation and Demolition throughout the Johnston Square Neighborhood.

Location: Hoffman Street to the North, Valley Street to the East, east-west alley north of Preston Street to t

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	750	200	200	200	200		950
Total	750	200	200	200	200		950

588-970 Urban Agriculture and Community Garden Infrastructure

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

Location: Citywide

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-975 Capital Administration

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	600	800	Zero	Zero	Zero		600
200 General Funds	0	0	500	500	500		500
Total	600	800	500	500	500		1,100

588-979 East Baltimore Redevelopment

Description: Acquisition, demolition, and site improvements to public areas and rights of way within the 88-acre East Baltimore redevelopment area.

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	200	200	200		200
690 Other State Funds	9,230	5,000	5,000	5,000	5,000		14,230
Total	9,230	5,000	5,200	5,200	5,200		14,430

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-983 Demolition of Blighted Structures

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,000	2,000	2,000	2,000	2,000		4,000
503 Community Development Block Grants	0	50	50	50	50		50
690 Other State Funds	0	2,500	2,500	Zero	Zero		0
Total	2,000	4,550	4,550	2,050	2,050		4,050

588-985 Housing Development

Description: To support housing development projects across the City.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	0	2,500	2,500	2,500	2,500		2,500
690 Other State Funds	0	6,000	3,000	3,000	3,000		3,000
901 Sale of City Real Property	4,548	900	900	900	900		5,448
904 Urban Development Action Grant (UDAG) Repayments	3,076	3,000	3,000	3,000	3,000		6,076
990 Other Funds (Not Classified Above)	1,808	1,500	1,500	1,500	1,500		3,308
Total	9,432	13,900	10,900	10,900	10,900		20,332

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-986 Housing Repair Assistance Programs

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500	500		500
503 Community Development Block Grants	0	2,500	2,500	2,500	2,500		2,500
690 Other State Funds	0	3,000	3,000	Zero	Zero		0
Total	0	6,000	6,000	3,000	3,000		3,000

588-989 Loan Repayment

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	0	2,687	2,687	2,687	2,687		2,687
Total	0	2,687	2,687	2,687	2,687		2,687

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

588-996 Stabilization of City Owned Properties

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	750	638	500	500	500		1,250
Total	750	638	500	500	500		1,250

601-013 Citywide Facade Improvements

Description: Project aims to improve the appearance of building facades in designated commercial revitalization districts.

Location: Citywide

Impact On Operating Budget: 0

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

601-022 Westside Historic Properties Stabilization

Description: Stabilize historic properties located in Westside Downtown by restoring and preserving the historical components on building exteriors and encouraging private sector investment.

Location: Westside

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
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 Operating Budget: 0

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

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	350	Zero	Zero	Zero		0
Total	0	350	0	0	0		0

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-046 Southwest Plan Implementation

Description: Implementation of the Southwest Plan will benefit residents and businesses located in the neighborhood, but will also improve the quality and economic competitiveness of the area, thereby increasing the city's tax and employment base.

Location: Southwest Baltimore

Impact On Operating Budget: 0

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

601-052 Inner Harbor - Rash Field

Description: Rebuild Rash Field into a marquee waterfront park for residents and visitors of all ages. The park will be redesigned for a combination of recreational, educational and active programming experiences to encourage year-round activation of the space.

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,500	2,000	1,000	1,000	1,000		5,500
Total	4,500	2,000	1,000	1,000	1,000		5,500

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-053 Inner Harbor - Infrastructure Surface Improvements

Description: Upgrade and improve the aging infrastructure around the Inner Harbor: new light fixtures, electrical upgrades, dock and marina improvement, replacement of crumbling bricks, and raising the grade to accommodate ADA regulations.

Location: Inner Harbor

Impact On Operating Budget: 0

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

601-060 Business Park Upgrades

Description: Park upgrades utilizes capital improvements within our business parks in order to remain competitive in attracting new business and retaining existing businesses in our industrial parks.

Location: Holabird, Carroll Camden, Seton, Crossroads, Park Circle

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	4,500	1,500	1,500	1,500	1,500		6,000
Total	4,500	1,500	1,500	1,500	1,500		6,000

601-063 Lexington Market

Description: Capital improvements and merchandising upgrades to Lexington Market, which is facing declining foot traffic and lower sales. Improvements would address obsolete infrastructure, ageing structures, and inefficient market layout and amenities.

Location: 400 W Lexington St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,000	1,000	1,000	1,000	1,000		3,000
Total	2,000	1,000	1,000	1,000	1,000		3,000

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-064 Innovation Fund

Description: The Innovation Fund involves revolving loan funds for use by Baltimore City's technology industry and allows for business and job growth in Baltimore City's economy.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,750	750	250	250	250		2,000
Total	1,750	750	250	250	250		2,000

601-073 East North Avenue Corridor Improvements

Description: This project is part of the Mayor's LINCS Initiative and entails improving the physical appearance of the East North Avenue gateway, investing in signage and other improvements that will assist area businesses and promote job growth.

Location: East North Avenue

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-076 Bromo Vision Plan

Description: Install new decorative lighting themed to the Bromo Arts & Entertainment District, new bicycle lanes, a linear park, a pavilion and programmed open space adjacent to Lexington Market, in accordance with the recommendations from the Bromo Vision Plan.

Location: Central

Impact On Operating Budget: 0

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

601-077 Sharp Leadenhall

Description: The proposed infrastructure improvements to the blocks bounded by W. Cross, Leadenhall, Stockholm and Race Streets are needed to assist in the retention and attraction of residents, retail establishments, and commercial businesses in the immediate area.

Location: South Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	850	850	850	850		850
Total	0	850	850	850	850		850

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-078 LINCS

Description: LINCS is an interagency partnership to revitalize the major corridors that connect neighborhoods and communities throughout the City, to enhance the aesthetics and economic viability of these key gateways.

Location: Citywide

Impact On Operating Budget: 0

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

601-079 Penn North

Description: As part of the Mayor's LINCS Initiative, this project entails installing and repairing pedestrian/traffic lighting, bicycle racks, bollards, and other street furnishings in accordance with the recommendations from the LINCS TAP for Penn-North.

Location: Central/Western

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	500	500	500		500
800 General Funds (HUR Eligible)	0	0	500	500	500		500
Total	0	1,000	1,000	1,000	1,000		1,000

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-080 MICRO Loan

Description: The Micro Loan program is geared towards assisting small, minority and women-owned businesses, and has been operating city-wide since 2013.

Location: Citywide

Impact On Operating Budget: 0

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

601-083 Commercial Revitalization Impact Fund

Description: Implement a strategy of innovative and creative infrastructure improvements throughout the Main Street districts consisting of solar crosswalks, sidewalks, traffic signals, lighting, bike lanes, bike racks, and signage.

Location: City-wide

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-085 Janney Park

Description: Design and construct a replacement to Janney St. Park at 4201 E. Fairmount Avenue. The funds will supplement a private contribution from Pompeian, Inc., who will construct the Park. The City will retain ownership of the park upon completion.

Location: Kresson

Impact On Operating Budget: 0

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

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,150	750	750	750		750
Total	0	1,150	750	750	750		750

City of Baltimore - Capital Budget FY 2018
Board of Estimates Recommendation for - Downtown Partnership of Baltimore

Amounts in Thousands

601-873 Brownfield Incentive Fund

Description: Funding request for the clean up and redevelopment of brownfield sites throughout the City for business development projects.

Location: Citywide

Impact On Operating Budget: 0

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

601-993 BDC Inner Harbor Area

Description: Capital improvements in the overall Inner Harbor area including but not limited to repair and reinforce the finger piers and marinas in order to return to full operability and to accommodate larger vessels.

Location: Inner Harbor Area

Impact On Operating Budget: 0

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

607-001 McKeldin Plaza

Description: Upon removal of the fountain and skywalks, redevelop McKeldin Plaza by installing new landscaping, public art, seating, and pedestrian circulation.

Location: McKeldin Plaza

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,750	1,000	Zero	Zero	Zero		1,750
Total	1,750	1,000	0	0	0		1,750