

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

Amounts in Thousands

127-030 City Council Information Technology Project

Description: This project is for the continued support of the City Council's IT infrastructure, web site, replacement of equipment, legislative database system, and systems administrator to protect the integrity of the system.

Location: City Hall

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	990	100	100	350	100	0	0	1,640
Total	990	100	100	350	100	0	0	1,640

127-086 Schools Construction Renovations

Description: De-appropriate \$5,000,000 from the \$25.0 mil FY 2006 supplemental appropriation.

Location: Various

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	0	-5,000	0	0	0	0	0	-5,000
Total	0	-5,000	0	0	0	0	0	-5,000

127-103 PS 103- Thurgood Marshall's First Public School

Description: The purpose of the project is to complete a feasibility assessment and construction documents for the adaptive re-use of the former PS 103, the elementary school attended by Thurgood Marshall.

Location: 1315 Division Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	16	250	0	0	0	0	0	266
590 Other Federal Funds	0	0	1,000	0	0	0	0	1,000
690 Other State Funds	25	0	1,000	0	0	0	0	1,025
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total	41	250	2,000	0	0	0	0	2,291

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127-152 Baltimore City Heritage Area Projects

Description: Funds are needed to provide local support for heritage tourism capital projects. To be eligible, projects must be consistent with the recommendations of the Baltimore City Heritage Area (BCHA) Management Plan.

Location: Various

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	700	Zero	300	300	300	300	300	2,200
Total	700	0	300	300	300	300	300	2,200

127-155 Waxter Center for Senior Citizens

Description: Funding is needed for renovations of the 32 year old Waxter Center. These renovations would include upgrade or replacement of needed building systems and redesign of parts of the building to meet the needs of 21st century seniors.

Location: 1000 Cathedral St

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	1,090	0	0	0	0	0	0	1,090
200 General Funds	84	0	0	0	0	0	0	84
503 Community Development Block Grants	100	450	150	0	0	0	0	700
590 Other Federal Funds	0	0	300	0	0	0	0	300
690 Other State Funds	1,000	0	825	0	0	0	0	1,825
908 Other Private Funds & Grants	1,070	0	0	885	0	0	0	1,955
Total	3,344	450	1,275	885	0	0	0	5,954

127-165 Upton Cultural Vistor Center

Description: This project funds a new Upton Cultural Visitor Center/Museum to augment Pennsylvania Avenue Main Street Initiatives and a 2.5 mile Heritage Trail.

Location: 1102 W. Freemont Ave

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	Zero	400	0	0	0	0	400
Total	0	0	400	0	0	0	0	400

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127-166 Babe Ruth Museum Renovation Project

Description: This project funds a series of Babe Ruth Museum modifications and a planned restructuring of gallery and administrative space.

Location: 216 Emory Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

127-456 Baltimore School for the Arts

Description: A private non-profit supporting organization for the Baltimore School for the Arts has undertaken an expansion and renovation of the School of Arts.

Location: 712 Cathedral Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
954 Loan and Guarantee Funds	0	2,500	0	0	0	0	0	2,500
Total	0	2,500	0	0	0	0	0	2,500

127-764 Arena Players-Possible Dream II

Description: This project funds the Arena Players` theatre seating replacement, and the expansion of its concession and ticket booth areas.

Location: Arena Players, Inc 801 McCulloh Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	350	0	0	0	0	0	350
Total	0	350	0	0	0	0	0	350

127-765 National Great Blacks in Wax Museum Expansion

Description: For the expansion of operating space from 15,000 to 120,000 sq ft of new museum space as part of a \$75 million capital campaign as reflected in the master plan.

Location: 1600 Block of North Ave, 1800 Block of Broadway

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	400	400	0	0	0	0	800
Total	0	400	400	0	0	0	0	800

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127-766 Center Stage`s Leading National Theater Initiative

Description: This project funds a series of Center Stage modifications to include lobby and box repairs and exterior improvements.

Location: 700 N. Calvert Street, Baltimore MD 21202

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

127-767 B&O Storage Pavillion

Description: This project funds B&O Railroad Museum pavillion improvements for community and special events.

Location: 901 West Pratt Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	Zero	200	0	0	0	0	200
Total	0	0	200	0	0	0	0	200

127-768 Reginald F. Lewis Museum - Permanent Exhibits and Facility Enhancements

Description: This project funds the Reginald F. Lewis Museum`s new Children`s Discovery Room, new permanent art exhibit, and an upgrade to facility equipment.

Location: 830 E. Pratt Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	200	200	0	0	0	0	400
Total	0	200	200	0	0	0	0	400

127-769 Creative Alliance-The Patterson

Description: This project funds Creative Alliance at The Patterson. Renovations include HVAC repair, a theater expansion, a media center and café improvements.

Location: 3134 Eastern Avenue, Baltimore Md

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	375	150	200	0	0	0	0	725
Total	375	150	200	0	0	0	0	725

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

Amounts in Thousands

127-776 Sankofa Cultural Center

Description: This project funds the Sankofa Cultural Center's studio theater conversion to a multipurpose community arts facility.

Location: 2901 Druid Park Drive

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	0	200	0	0	0	0	200
Total	0	0	200	0	0	0	0	200

127-779 USS Constellation Museum-Heritage & Education Center

Description: This project funds the design and renovation of the existing Heritage and Education Center on Pier1 of the Inner Harbor to serve as a gateway to the National Historic Seaport of Baltimore City.

Location: Pier 1, 301 East Pratt Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	300	200	0	0	0	0	500
Total	0	300	200	0	0	0	0	500

127-913 Various Senior Center Improvements

Description: This request is to allow the City to be a partner in various senior center improvements. In FY 2008 CARE proposes City participation in renovation of the former Hollins Payson Library building as a new home for the Southwest Senior Center.

Location: Various

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	0	200	200	200	200	200	200	1,200
Total	0	200	200	200	200	200	200	1,200

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Department of Finance - Construction Program

Amounts in Thousands

146-033 Finance General Ledger System

Description: This project is for the replacement of the City's financial/general ledger system. The current system which is more than 30 years old will no longer be supported by new programmers or vendors and needs to be replaced.

Location: City Hall

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	5,000	5,000	0	0	0	0	0	10,000
Total	5,000	5,000	0	0	0	0	0	10,000

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

Amounts in Thousands

188-009 Planning Department Initiatives

Description: This on-going program funds the implementation of Comprehensive Master Plan initiatives along with Community Area Plans and Historic Preservation initiatives.
 Location: Various Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	1,400	750	750	750	750	750	750	5,900
200 General Funds	250	0	0	0	0	0	0	250
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
Total	1,650	750	750	750	750	750	750	6,150

188-010 CHAP Monument Restoration

Description: This on-going program funds the maintenance of over 250 monuments & statues in the City of Baltimore that the CHAP is charged with maintaining.
 Location: City wide Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	200	200	200	200	200	200	1,200
Total	0	200	200	200	200	200	200	1,200

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Board of Estimates Recommendation for: DPW: General Services

Amounts in Thousands

197-134 Asbestos Management Program

Description: The asbestos management program needs funding for the asbestos inspection abatement program, employee training and program management for all City agencies. This program is to insure that the City remains in compliance with Federal and State Laws.

Location: Various Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	3,192	0	0	0	0	0	0	3,192
200	General Funds	10,788	Zero	400	0	0	0	0	11,188
Total		13,980	0	400	0	0	0	0	14,380

197-145 Peoples Court Window Replacement

Description: Install new windows to replace the rotted, rusted frames & incr. the efficiency & savings of the recently installed energy modifications for lighting, plumbing & HVAC; replace new toilet partitions & ceiling tiles in different sections of the building.

Location: 501 E Fayette Street Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	500	0	0	0	0	0	0	500
200	General Funds	0	460	0	0	0	0	0	460
Total		500	460	0	0	0	0	0	960

197-411 Guilford Building Elevator Upgrades

Description: The elevator system in the Guilford Avenue Municipal Building needs to be upgraded to improve operation and meet existing codes.

Location: 210 North Guilford Avenue Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	0	100	600	0	0	0	0	700
Total		0	100	600	0	0	0	0	700

197-412 Courthouse East Elevator Upgrades

Description: The elevators in Courthouse East are old and require frequent repairs due to breakdowns and problems with proper operation. These elevators need to be upgraded to provide dependable operation and meet existing codes, including ADA regulations.

Location: 111 North Calvert Street Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	1,000	1,000	0	0	2,000
200	General Funds	0	0	160	0	0	0	0	160
Total		0	0	160	1,000	1,000	0	0	2,160

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

Amounts in Thousands

197-413 Mitchell Courthouse Elevator Upgrades

Description: The elevators in the Mitchell Courthouse are old and require frequent repairs due to breakdowns and problems with proper operation. These elevators need to be upgraded to provide dependable operation and meet existing codes, including ADA regulations.

Location: 100 North Calvert Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200	General Funds	0	0	150	1,000	975	0	0	2,125
Total		0	0	150	1,000	975	0	0	2,125

197-414 Courthouse East Windows Replacement

Description: The windows in Courthouse East are near the end of their useful life and need to be replaced.

Location: 111 North Calvert Street

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	0	1,000	400	1,400
Total		0	0	0	0	0	1,000	400	1,400

197-415 Mitchell Courthouse Windows Replacement

Description: The windows in the Mitchell Courthouse are near the end of their useful life and need to be replaced.

Location: 100 North Calvert Street

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	0	0	600	600
200	General Funds	0	0	0	0	0	100	800	900
Total		0	0	0	0	0	100	1,400	1,500

197-416 Abel Wolman Municipal Building Elevator Upgrades

Description: Replace and upgrade the elevator system in the Abel Wolman Municipal Building.

Location: 200 North Holliday Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200	General Funds	0	0	0	0	100	900	0	1,000
Total		0	0	0	0	100	900	0	1,000

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

197-417 City Hall Elevator Upgrades

Description: Replaceme and upgrade the elevator system in City Hall.

Location: 100 North Holliday Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	0	0	0	1,000	0	0	0	1,000
Total	0	0	0	1,000	0	0	0	1,000

197-418 Peoples Court Elevators Upgrades

Description: Replaceme and upgrade the elevator system in Peoples Court.

Location: 501 East Fayette Street

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	0	0	0	0	0	1,800	0	1,800
Total	0	0	0	0	0	1,800	0	1,800

197-513 City Hall Exterior Surface Repairs

Description: Exterior stone work on City Hall needs to be repaired to prevent material from falling to the sidewalk and to prevent moisture infiltration.

Location: 100 N. Holliday Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	1,120	0	0	0	0	0	0	1,120
200 General Funds	0	410	540	0	0	0	0	950
Total	1,120	410	540	0	0	0	0	2,070

197-516 ADA Interior and Exterior Improvements

Description: Various improvements to City buildings and properties to comply with Americans with Disabilities Act (ADA) requirements.

Location: Various

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	0	100	160	0	0	0	0	260
Total	0	100	160	0	0	0	0	260

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197-517 Historic Buildings Exterior Preservation Repairs

Description: Exterior repair of historic City buildings.

Location: Various

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	0	100	100	0	0	0	0	200
Total	0	100	100	0	0	0	0	200

197-518 City Council Chamber Improvements

Description: Complete improvements to the City Council Chambers entrance and balcony area to rectify damage from water infiltration.

Location: 100 North Holliday Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	0	0	150	0	0	0	0	150
Total	0	0	150	0	0	0	0	150

197-615 City Hall Electrical System Upgrade

Description: The electrical system in City Hall needs to be upgraded to provide adequate power needs and meet current building codes.

Location: 100 N. Holliday Street

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	320	0	0	0	0	0	320
Total	0	320	0	0	0	0	0	320

197-616 Abel Wolman Building Electrical System Upgrade

Description: The electrical system in the Abel Wolman Building needs to be upgraded to provide power needs and meet current building codes.

Location: 200 N. Holliday Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	100	400	0	0	0	0	500
Total	0	100	400	0	0	0	0	500

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Amounts in Thousands

197-617 Park Heights Multipurpose and Eastern Health Center Fire Alarm Upgrades

Description: New state-of-the-art fire alarm systems need to be installed in the Park Heights multi-purpose center and the Eastern Health Center.

Location: 3939 Reisterstown Road & 620 North Caroline Street

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

197-619 Courthouse East Electrical Upgrade

Description: The electrical system in Courthouse East needs to be upgraded to provide adequate power needs and meet current building codes.

Location: 111 North Calvert Street

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	0	0	0	0	0	100	1,100	1,200
Total	0	0	0	0	0	100	1,100	1,200

197-620 Mitchell Courthouse Electrical Upgrade

Description: The electrical system in the Mitchell Courthouse needs to be upgraded to provide adequate power needs and meet current building codes.

Location: 100 North Calvert Street

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	0	0	0	0	0	100	1,100	1,200
Total	0	0	0	0	0	100	1,100	1,200

197-621 Abel Wolman Building HVAC Fan Coil Unit Replacement

Description: Replace HVAC fan coil units in the Abel Wolman Building.

Location: 200 N. Holliday Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	0	Zero	400	0	0	0	0	400
Total	0	0	400	0	0	0	0	400

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

Amounts in Thousands

197-622 Unit Ventilators Replacement

Description: Replace unit ventilators that serve various City buildings

Location: Various Buildings

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200	General Funds	0	0	280	0	0	0	0	280
Total		0	0	280	0	0	0	0	280

197-623 Police Headquarters 4th Floor Comfort Link Conversion

Description: This project will make modifications to the fourth floor of the Police Headquarters building to convert the HVAC system to accept chilled water from Comfort Link.

Location: 601 East Fayette Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200	General Funds	0	0	0	750	0	0	0	750
Total		0	0	0	750	0	0	0	750

197-830 68th Street Dump Site Environmental Remediation

Description: This project includes the environmental remediation of City right-of-way and real property, contaminated by hazardous materials. Remediation is required by EPA regulations as stipulated in EPA-issued Administrative Order of Consent.

Location: 68th Street Dump Site Environmental Remediation

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200	General Funds	450	Zero	300	0	775	900	0	2,425
800	City Motor Vehicle Revenue Funds	450	100	300	0	775	900	0	2,525
Total		900	100	600	0	1,550	1,800	0	4,950

197-831 Eastern Health Center HVAC Upgrades

Description: The heating system at the Eastern Health Center has reached the end of its useful life and needs replacing.

Location: 620 North Caroline Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200	General Funds	0	240	0	0	0	0	0	240
Total		0	240	0	0	0	0	0	240

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

Amounts in Thousands

197-833 Park Heights Multipurpose Center HVAC

Description: The heating, ventilating and air conditioning (HVAC) units on the roof of the Park Heights Multipurpose Center need to be replaced.

Location: 3939 Reisterstown Road

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

197-834 Abel Wolman Municipal Building Water Service Replacement

Description: The water supply system in the Abel Wolman Municipal Building is old and needs to be replaced.

Location: 200 North Holliday Street

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	280	0	0	0	0	0	280
200 General Funds	0	300	0	0	0	0	0	300
Total	0	580	0	0	0	0	0	580

197-836 New Police/Fire Academy

Description: Funds will be used for design services. Proposed site is current location of Pimlico Middle School.

Location: Pimlico Middle School

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

197-840 Race Street Environmental Remediation

Description: This project includes the remediation of contaminated soil in the I-95 right-of-way at 2000 Race Street.

Location: 2000 Race Street

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	370	130	130	130	130	130	130	1,150
Total	370	130	130	130	130	130	130	1,150

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

Amounts in Thousands

197-843 800 MHz SONET Ring Improvements

Description: Improve the 800 MHz public safety SONET fiber ring.

Location: Various Tower Sites

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	0	0	750	0	0	0	0	750
Total	0	0	750	0	0	0	0	750

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

Amounts in Thousands

208-005 Office of Emergency Management

Description: Improve the outdoor warning system in the Inner Harbor and install a text notification system for citizens & government.

Location: Baltimore City Fire Department

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

208-006 Fire Academy - Modernization

Description: The Fire Academy needs to expand its capabilities for training and build a new multi-purpose training and apparatus storage buildings. Security upgrades include fencing and automatic gates.

Location: 6720 Pulaski Hwy

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	0	Zero	0	0	0	0	0	0
901 Sale of City Real Property	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

208-200 Fire Station Facilities - Modernization

Description: Various fire stations need to be modernized by replacing HVAC systems, insulated overhead doors, diesel exhaust systems, masonry, ceiling repairs, and windows.

Current work is being completed for replacement of roofs at various fire house locations.

Location: Various

Impact on FY 2008 Operating Budget: 359

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

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

Amounts in Thousands

312-322 Eastern Health Center

Description: This project is for a new HVAC system, ceiling tiles, light fixtures, interior painting, bathroom fixtures, exam room, exhaust fan, security cameras and monitors, and elevator.

Location: 620 North Caroline Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

312-323 Druid Health Center

Description: This building is over 50 years old and houses five major community clinics for western Baltimore City. Funds are needed for repairs and a comprehensive renovation.

Location: 1515 West North Avenue

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

417-123 FY08-FY13 BCPSS Systemics/Receiver Schools/Asbestos Abatement

Description: The FY08-FY13 projects will be focusing on systemic improvements to include projects consistent with the BCPSS Facilities Solutions Plan. Implementation is contingent on receiving the required state funding.

Location: Various

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	9,539	500	8,150	8,500	4,500	4,500	35,689
Total	0	9,539	500	8,150	8,500	4,500	4,500	35,689

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

Amounts in Thousands

418-088 Lyndhurst Elementary/Middle School #88 - Addition

Description: As a result of Baltimore City Schools Facility Solutions process, #88 Lyndhurst Elementary/Middle is in need of an addition. Implementation is subject to approval of requested state funding.

Location: 621 Wildwood Parkway, Baltimore, MD 21229

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	0	835	0	0	0	0	0	835
Total		0	835	0	0	0	0	0	835

418-212 Garrett Heights Elementary/Middle School #212 Addition

Description: As a result of Baltimore City Schools Facility Solutions process, a middle grades addition needs to be constructed at #212 Garrett Heights E/M to accommodate the students. Implementation is subject to approval of required state funding.

Location: 2800 Ailsa Avenue

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	0	893	0	0	0	0	0	893
Total		0	893	0	0	0	0	0	893

418-226 Violetville Elementary School #226

Description: Violetville Elementary School is in poor condition and requires renovation to accommodate a modern educational program. Implementation of this project is subject to the approval of required state funding.

Location: 1207 Pine Heights Ave

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	1,000	1,000	5,000	0	0	0	0	7,000
Total		1,000	1,000	5,000	0	0	0	0	7,000

418-234 Arlington Elementary/Middle School #234 Additon

Description: As a result of Baltimore City School Facility Solutions Process, an addition to #234 Arlington E/M is required. Implementation is subject to approval of required state funding.

Location: 3705 W. Rogers Ave., Baltimore, MD 21215

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	0	1,808	0	0	0	0	0	1,808
Total		0	1,808	0	0	0	0	0	1,808

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

Amounts in Thousands

418-245 Leith Walk Elementary School #245

Description: Leithwalk Elementary School is overcrowded & in poor condition. The building is in need of environmental remediation & capital improvements to repair the deteriorated building systems. Renovations may also include an addition. Subject to state funding

Location: 1235 Sherwood Ave

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	1,863	425	4,400	6,850	0	0	0	13,538
Total	1,863	425	4,400	6,850	0	0	0	13,538

418-414 Paul Laurence Dunbar High School #414

Description: Paul Laurence Dunbar High School needs to be renovated to accommodate a state-of-the-art educational program with a rigorous focus on pre-medical studies. Implementation of this project is subject to approval of required state funding.

Location: 1400 Orleans Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	6,889	1,500	4,100	0	0	0	0	12,489
Total	6,889	1,500	4,100	0	0	0	0	12,489

418-454 Carver High School #454

Description: Carver High School needs to be renovated to accommodate a contemporary career and technology high school. Implementation of this project is subject to approval of the required state funding.

Location: 2201 Presstman Street

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	3,667	2,000	4,000	0	0	0	0	9,667
Total	3,667	2,000	4,000	0	0	0	0	9,667

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

Amounts in Thousands

457-024 Central Library - Expansion & Renovation

Description: This project involves a 44,000 square foot expansion of the Central Library / State Library Resource Center. It also includes the renovation of the entire building including replacement of existing HVAC, plumbing, telecommunications and safety system

Location: 400 Cathedral Street

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	850	1,500	1,500	1,500	0	0	0	5,350
690	Other State Funds	14,641	0	0	1,000	54,600	0	0	70,241
990	Other Funds (Not Classified Above)	239	0	0	0	0	0	0	239
Total		15,730	1,500	1,500	2,500	54,600	0	0	75,830

457-200 Library Facilities - Modernization

Description: This project includes improvements to all Library branch facilities except the Central Library and the Cherry Hill branch, which is leased. FY 2008 funds are matching State funding for renovations to the Edmondson Avenue Branch.

Location: Various

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	3,800	0	0	1,500	1,500	1,500	1,500	9,800
200	General Funds	1,486	0	0	0	0	0	0	1,486
690	Other State Funds	214	500	0	500	500	500	500	2,714
Total		5,500	500	0	2,000	2,000	2,000	2,000	14,000

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

Amounts in Thousands

474-673 Gateways: Mt Vernon Park Master Plan Implementation Phase II

Description: Phase II of implementation of the Mount Vernon Master Plan will include restoration of the stone balustrades and cleaning of statues in the park as well as replacement of the sidewalks between the balustrades and Charles Street.

Location: 699 Washington Place

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	200	300	0	0	0	0	500
908	Other Private Funds & Grants	0	0	0	0	0	0	0	0
Total		0	200	300	0	0	0	0	500

474-695 Edgewood - Lyndhurst Recreation Center Gymnasium - Phase II

Description: This project includes the construction of a new gymnasium for Lyndhurst Recreation Center. The appropriation for design for the building was approved in the FY07-12 CIP.

Location: 835 Allendale St

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	10	800	0	0	0	0	0	810
690	Other State Funds	100	500	0	0	0	0	0	600
Total		110	1,300	0	0	0	0	0	1,410

474-732 Parkland Expansion / University of Baltimore Playing Fields

Description: In 2006, University of Baltimore leased its playing fields to the City for 80 years. These funds will be used to pay the lease and upgrade the facility with new parking & walking paths and renovatoin of five playing fields & the field house.

Location: 2101 West Rogers Ave

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200	General Funds	3,000	2,000	422	422	422	0	0	6,266
Total		3,000	2,000	422	422	422	0	0	6,266

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

Amounts in Thousands

474-739 FY08 Street Tree Operations

Description: Each year, the Forestry division plants new trees in public spaces. Funds will be used to remove dead trees, open new tree pits in city sidewalks and plant approximately 2,000 new street trees.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	300	200	200	200	200	200	1,300
910 Critical Area Stormwater Management Funds	0	0	100	100	100	100	100	500
Total	0	300	300	300	300	300	300	1,800

474-740 Jones Falls Greenway Phase V: Cylburn to Mt Washington

Description: Budget year funds will used to design Phase V of the Jones Falls Greenway, a two-mile trail between Cylburn Arboretum & the neighborhood of Mt Washington. The trail alignment will utilize neighborhood roads & dedicated bicycle paths along the Jones Fall.

Location: 4915 Greenspring Ave

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	0	2,500	0	0	0	0	2,500
800 City Motor Vehicle Revenue Funds	0	250	2,500	0	0	0	0	2,750
Total	0	250	5,000	0	0	0	0	5,250

474-741 Wyman Park Dell Master Plan

Description: The Wyman Park Dell Master Plan was completed in 2006. Funding will be used to replace a portion of roadway known as the 29th street sweep with a park path as recommended in the Park Plan & Charles Street Corridor plans.

Location: Charles St & 29th St

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

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

Amounts in Thousands

474-742 FY08 Park and Recreation Facility Renovations

Description: This project supports recreation center improvements including replacement of HVAC systems and roofs, but may address other building systems issues as well.

Location: 1400 East Biddle St, 120 West Mosher St, 2921 Stranden Rd, 5001 Sinclair Lane Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	0	250	500	500	500	500	500	2,750
200	General Funds	0	800	0	0	0	0	0	800
604	State Open Space Matching Grants	0	750	1,500	1,500	1,500	1,500	1,500	8,250
Total		0	1,800	2,000	2,000	2,000	2,000	2,000	11,800

474-743 FY08 Recreation and Park Facilities Improvements: Morrell Park

Description: Construct a new recreation center in Morrell Park.

Location: 2415 Tolley St Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	0	500	500	0	0	0	0	1,000
604	State Open Space Matching Grants	0	1,500	0	0	0	0	0	1,500
Total		0	2,000	500	0	0	0	0	2,500

474-744 FY08 Recreation and Park Facilities Improvements: Clifton Park

Description: Construct a new recreation center in Clifton Park in the ground floor of an historic pavilion.

Location: St Lo Dr & Sinclair Ln Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	0	1,250	1,500	0	0	0	0	2,750
690	Other State Funds	0	1,250	0	0	0	0	0	1,250
Total		0	2,500	1,500	0	0	0	0	4,000

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

Amounts in Thousands

474-745 FY08 Major Park Improvements: Druid Hill, Patterson, Clifton, Cylburn

Description: Funds will be used to renovate roads, walks, pavilions & park buildings, facility entrances, courts and playing fields, benches, fencing, water fountains, landscaping and & park utilities in Druid Hill, Patterson, Clifton & Cylburn

Location: 2600 Madison Ave, 200 South Linwood St, 4915 Greenspring Ave, St Lo Dr & Sinclair Ln Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	0	375	1,000	1,000	1,000	1,000	1,000	5,375
200	General Funds	0	500	250	250	250	250	250	1,750
604	State Open Space Matching Grants	0	2,625	3,750	3,750	3,750	3,750	3,750	21,375
Total		0	3,500	5,000	5,000	5,000	5,000	5,000	28,500

474-746 FY08 Park and Playground Renovations: 7 Neighborhood Parks

Description: Park renovations in Union Square, Ft Holabird Park, Reservoir Hill Park, St Mary's Park, Conway Park, Luckman Park, and the Lyndhurst area will follow recommendations from community-based plans; may include passive areas, walks, playgrounds, etc.

Location: 31 S Gilmor, 6401 Beckley, 751 Reservoir, 606 N Paca , 601 W Conway, 2809 Glen, 835 Allendale Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	0	575	500	500	500	500	500	3,075
604	State Open Space Matching Grants	0	1,725	1,500	1,500	1,500	1,500	1,500	9,225
Total		0	2,300	2,000	2,000	2,000	2,000	2,000	12,300

474-747 FY08 Athletic Courts & Field Renovation: Druid Hill Park Baseball & Football

Description: Funds from a partnership between Baltimore City and Coppin University will be used to renovate two fields in Druid Hill Park, the 90` baseball field and the bowl football/baseball field; includes conversion of grass fields to synthetic turf fields.

Location: 2600 Madison Ave Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	0	750	500	500	500	500	500	3,250
604	State Open Space Matching Grants	0	2,250	1,500	1,500	1,500	1,500	1,500	9,750
690	Other State Funds	0	1,000	0	0	0	0	0	1,000
Total		0	4,000	2,000	2,000	2,000	2,000	2,000	14,000

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

Amounts in Thousands

474-748 FY08 Baltimore Playlot Program

Description: Unsafe or worn out playground equipment will be removed from six school and park playgrounds and replaced with new modular playground equipment and safety surfacing.

Location: 22nd & Calvert, 1024 West 43rd, 3000 East Madison St, 2610 Francis St, 5011 Arbutus Ave, 4500 Gough Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
603 State Open Space Grants	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000

474-749 FY08 Maryland Community Parks and Playgrounds Program

Description: Unsafe or worn out playground equipment will be removed from five school and park playgrounds and replaced with new modular playground equipment and safety surfacing or passive park areas.

Location: 2200 Druid Park Dr, 3560 Third St, 6200 East Pratt St, 2041 Linden Ave, 800 Scott St Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
603 State Open Space Grants	0	900	800	800	800	800	800	4,900
Total	0	900	800	800	800	800	800	4,900

474-750 FY08 Park Building Renovations: Mt Pleasant, Radeke and Druid Hill

Description: This project includes improvements to three park buildings: Mt Pleasant Ice Arena, Radeke Park Field house and the restrooms in the former Reptile House in Druid Hill Park.

Location: 6101 Hillen Ave, 5602 Radeke Ave, 2600 Madison Ave Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
603 State Open Space Grants	0	500	500	500	500	500	500	3,000
Total	0	500	500	500	500	500	500	3,000

474-751 FY09 Herring Run Greenway: Study

Description: FY 09 funding is requested to study the feasibility of a pedestrian/bicycle path system along the Herring Run in NE Baltimore. The project report will include an evaluation of alternate routes (share the road or separate path systems) and costs estimates.

Location: Harford Rd & Argonne Dr Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	0	0	0	1,500	1,500	0	3,000
800 City Motor Vehicle Revenue Funds	0	0	200	200	1,500	1,500	0	3,400
Total	0	0	200	200	3,000	3,000	0	6,400

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

Amounts in Thousands

474-752 FY09 Swimming Pool and Bathhouse Renovation

Description: This project includes ADA upgrades, renovation of pools, bath houses and their mechanical systems, and conversion of individual wading pools to spray pads.

Location: to be determined closer to budget year Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
200 General Funds	0	0	250	250	250	250	250	1,250
604 State Open Space Matching Grants	0	0	750	750	750	750	750	3,750
Total	0	0	1,000	1,000	1,000	1,000	1,000	5,000

474-753 FY10 Park Lighting

Description: Park lighting for roads and paths will be added in parks where the Department operates recreation facilities that offer evening programming.

Location: to be determined closer to budget year Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
800 City Motor Vehicle Revenue Funds	0	0	0	300	0	300	0	600
Total	0	0	0	300	0	300	0	600

474-754 FY11 Baltimore Gateway Program

Description: Since 2002, the City has created an extensive series of Gateway gardens in medians and triangles in over 30 locations along the major city streets and entrance points. Budget year funds will be used to enhance the City's Gateway medians

Location: locations to be determined in budget year Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
800 City Motor Vehicle Revenue Funds	0	0	0	0	300	0	300	600
Total	0	0	0	0	300	0	300	600

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-100 Footway Reconstruction

Description: The City of Baltimore has approximately 11,000 service requests (SR) backlogged for repairs. Each SR represents a separate address for repair. The City must maintain safe pedestrian footways. Repairs are made on a first come - first serve basis.

Location: Various Locations

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	800	400	400	800	800	800	4,000
906	Private Payments - Sidewalks	0	800	400	400	800	800	800	4,000
Total		0	1,600	800	800	1,600	1,600	1,600	8,000

504-200 Alley Reconstruction

Description: The City has approximately 450 miles of alleys, which serve as rear access to both businesses and residences. These alleys are used for trash collection throughout the City. Property owners request alley rehabilitation and share 50% of the costs.

Location: Various Locations

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	1,250	625	625	1,250	1,250	1,250	6,250
905	Private Payments - Alleys	0	1,250	625	625	1,250	1,250	1,250	6,250
Total		0	2,500	1,250	1,250	2,500	2,500	2,500	12,500

504-300 Tree Root Damage

Description: The City has approximately 3,600 miles of sidewalks, curb and gutter, which serve as access to both businesses and residences. City owned and maintained trees grow and the root systems displace the sidewalk surface and inhibits safe mobility and access.

Location: Various Locations

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	1,000	500	500	1,000	1,000	1,000	5,000
Total		0	1,000	500	500	1,000	1,000	1,000	5,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Federal Aid Program

Amounts in Thousands

506-516 Annapolis Road Bridge Over BW Pkwy. (BC 5401)

Description: This is an individual bridge project. The Bridge Sufficiency Rating for BC 5401 in 2006 was 35.

Location: Over Baltimore Washington Parkway

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506 Federal Highway Transportation Funds	800	0	0	5,600	0	0	0	6,400
800 City Motor Vehicle Revenue Funds	200	0	0	1,400	0	0	0	1,600
Total	1,000	0	0	7,000	0	0	0	8,000

506-523 Fulton Avenue Median Streetscape (Franklin to Reisterstown)

Description: This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking, signs.

Location: Edmondson Avenue to Reisterstown Road

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	3,400	600	0	0	0	0	0	4,000
Total	3,400	600	0	0	0	0	0	4,000

506-529 Federal Resurfacing Southwest

Description: This is an individual resurfacing project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs, sidewalks, curb and gutter repair/ replacement, ADA ramps, inlet repairs and pavement markings.

Location: Hilton Street : Frederick Street to Mulberry Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	1,300	0	0	0	0	0	1,300
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
Total	0	1,300	0	0	0	0	0	1,300

506-532 Chesapeake Avenue Phase II

Description: This is an individual reconstruction project that includes full depth reconstruction, drainage improvements, sidewalk, curb and gutter replacement, underground utility adjustments, ADA ramps, street lighting, pavement markings and signs.

Location: Sun Street to Dead End

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506 Federal Highway Transportation Funds	480	2,000	0	0	0	0	0	2,480
800 City Motor Vehicle Revenue Funds	120	0	0	0	0	0	0	120
Total	600	2,000	0	0	0	0	0	2,600

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Transportation: Federal Aid Program

Amounts in Thousands

506-540 Resurfacing Hanover Street (Hanover St Br to Frankfurst Avenue)

Description: This is an individual resurfacing project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs, sidewalks, curb and gutter repair/ replacement, ADA ramps, inlet repairs and pavement markings.

Location: Hanover St Bridge to Frankfurst Ave

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	1,600	0	0	0	0	0	1,600
800	City Motor Vehicle Revenue Funds	0	400	0	0	0	0	0	400
Total		0	2,000	0	0	0	0	0	2,000

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Federal Aid Program

Amounts in Thousands

507-412 Frederick Avenue over Gwynns Falls

Description: This is an individual bridge project. The Bridge Sufficiency Rating for BC 2206 in 2006 was 48. Funding includes an 80-20 Federal Aid match to MVR.

Location: Frederick Avenue over Gwynns Falls

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,200	0	0	11,600	0	0	0	12,800
800 City Motor Vehicle Revenue Funds	300	0	0	2,900	0	0	0	3,200
Total	1,500	0	0	14,500	0	0	0	16,000

507-416 Hawkins Point Road Bridge over CSX Railroad (SAFETEA-LU)

Description: This is an individual bridge project. The Bridge Sufficiency Rating for BC 5207 in 2006 was 33.

Location: Hawkins Point Road Bridge over CSX Railroad

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506 Federal Highway Transportation Funds	11,960	0	5,200	0	0	0	0	17,160
590 Other Federal Funds	0	0	7,400	0	0	0	0	7,400
800 City Motor Vehicle Revenue Funds	2,540	0	3,400	0	0	0	0	5,940
Total	14,500	0	16,000	0	0	0	0	30,500

507-752 Bridge Inspection Program

Description: A bi-annual inspection of bridge structures is to be performed, including emergency repairs on an as needed basis.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,600	0	1,600	0	1,600	0	1,600	6,400
800 City Motor Vehicle Revenue Funds	400	0	400	0	400	0	400	1,600
Total	2,000	0	2,000	0	2,000	0	2,000	8,000

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

Amounts in Thousands

508-101 Fairfield Ecological Industrial Streets (SAFETEA-LU)

Description: Various streets are to be reconstructed as part of the Fairfield Ecological Industrial Park development and the City's commitment under the Empowerment Zone grant.

Location: Various Locations

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
590	Other Federal Funds	0	0	2,700	0	0	0	0	2,700
800	City Motor Vehicle Revenue Funds	0	0	300	0	0	0	0	300
Total		0	0	3,000	0	0	0	0	3,000

508-280 Wilkens Avenue Gateway Reconstruction

Description: This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking, signs.

Location: Fulton Avenue - Dukeland Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	4,400	0	0	4,400
800	City Motor Vehicle Revenue Funds	450	0	0	0	1,100	0	0	1,550
Total		450	0	0	0	5,500	0	0	5,950

508-363 Sinclair Lane Over CSX (SAFETEA-LU)

Description: This is an individual bridge project. The Bridge Sufficiency Rating for BC 8025 in 2006 was 33. Funding includes a SAFETEA-LU high priority allocation as well as an 80-20 Federal Aid match to MVR.

Location: Sinclair Lane and Edison Highway

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	2,480	0	0	0	0	2,480
590	Other Federal Funds	0	0	2,320	0	0	0	0	2,320
800	City Motor Vehicle Revenue Funds	600	300	1,200	0	0	0	0	2,100
Total		600	300	6,000	0	0	0	0	6,900

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

Amounts in Thousands

508-373 Test Pits

Description: This on-going program includes funding for test pits at street construction projects in various locations throughout the City.

Location: Various Locations Throughout City

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	300	0	0	300	300	300	1,200
Total	0	300	0	0	300	300	300	1,200

508-378 Electronic Document Management System

Description: All departmental building permits, drawings and project files need to be carefully indexed, scanned and loaded into an easily accessible desktop system / state-of-the-art digital database.

Location: DOT - TEC

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	250	250	0	0	0	0	0	500
Total	250	250	0	0	0	0	0	500

508-398 Martin Luther King Boulevard Widening Study

Description: This project includes the widening of the roadway along the south side of MLK, in the vicinity of Linden Avenue

Location: Martin Luther King Blvd. Eutaw to Linden

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

508-406 Roxbury Place Reconstruction

Description: This street has deteriorated to a point where restoration by resurfacing is no longer possible. Extensive maintenance activities currently sustain safe operating conditions. The magnitude of sub-base failures requires complete reconstruction.

Location: Wildwood Lane to South Road

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	60	0	0	0	600	0	660
Total	0	60	0	0	0	600	0	660

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

Amounts in Thousands

508-433 Mondawmin Pedestrian Improvements

Description: Improve pedestrian crossing from Mondawmin transit center to Maryland Zoo; includes repair/ reconstruction of sidewalks.

Location: Mondawmin Transit center to Maryland Zoo

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	300	0	0	0	0	0	300
Total		0	300	0	0	0	0	0	300

508-453 Dundalk Ave. Streetscape (Eastern to City Line)

Description: Work includes the removal and replacement of existing asphalt surfaces, trees, tree grates, benches, sidewalks, and pedestrian lighting. Dundalk Avenue is one of the City's major gateways. It is also part of the planning SNAP Program.

Location: Eastern Avenue to City Line

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	8,000	0	0	0	8,000
800	City Motor Vehicle Revenue Funds	0	275	0	2,000	0	0	0	2,275
Total		0	275	0	10,000	0	0	0	10,275

508-454 Reisterstown Rd. Streetscape (Northern Pkwy to City Line)

Description: Reisterstown Road is one of the City's major gateways. It's viable economic effects stretch all the way to the City line. It is part of the City SNAP Program.

Location: Reisterstown Road (Northern Parkway to City Line), Patterson Avenue (Reisterstown Rd to Wabash Ave)

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	8,000	0	0	8,000
800	City Motor Vehicle Revenue Funds	0	Zero	140	0	2,000	0	0	2,140
Total		0	0	140	0	10,000	0	0	10,140

508-455 Pedestrian Crossing Improvements

Description: Improve the pedestrian crossings in various locations throughout Baltimore City. This is an Annual Sustaining Program.

Location: Various Locations

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	100	0	100	0	100	0	300
Total		0	100	0	100	0	100	0	300

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

Amounts in Thousands

508-459 Revision of Street Configurations

Description: Improve the Pedestrian crossing, pedestrian street light fixtures, and traffic signal for various locations throughout Baltimore City. This is an Annual Sustaining Program.

Location: Various Locations

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	50	125	125	250	250	250	1,050
Total		0	50	125	125	250	250	250	1,050

508-460 York Road (Glenwood Ave to 33rd St.)

Description: This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking, signs.

Location: Glenwood Avenue to 33rd Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	6,400	6,400	0	0	12,800
800	City Motor Vehicle Revenue Funds	0	750	0	1,600	1,600	0	0	3,950
Total		0	750	0	8,000	8,000	0	0	16,750

508-462 Edmondson Avenue (Warwick Ave to City Line)

Description: This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking, signs.

Location: Warwick Ave to City Line

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0	400	400
Total		0	0	0	0	0	0	400	400

508-465 Curb Repair Job Order Contract (JOC)

Description: This program addresses the core maintenance needs. The City of Baltimore has 15,840,000 LF of curb along the roadways. This FY 08 funding request will repair / replace 12,000 LF or only .08% of the total.

Location: Various Locations Throughout City

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	500	250	250	500	500	500	2,500
Total		0	500	250	250	500	500	500	2,500

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

Amounts in Thousands

508-469 Soil Borings

Description: This on-going program funds soil borings to investigate for water, storm water, sanitary and highway projects to be undertaken by the City.

Location: Various Locations Throughout City

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	300	0	300	0	300	900
Total	0	0	300	0	300	0	300	900

508-496 Slab Repairs

Description: This program addresses the core maintenance needs. The City of Baltimore has 1,173,333 SY of concrete pavement in its total infrastructure asset portfolio. This FY 08 funding request will repair / replace 3,000 SY or only .25% of the total.

Location: Various Locations Throughout City

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	550	550	500	500	500	3,100
Total	0	500	550	550	500	500	500	3,100

508-497 Curran Drive Streetscape

Description: This streetscape represents infrastructure repair for future neighborhood revitalization and redevelopment. Work in this area is recommended in the Coldstream-Homestead-Montebello Area Master Plan.

Location: Curran Drive

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

508-506 Constructability Review

Description: This is an on-going program will aid DOT with reviewing plans and specifications which are forwarded to consultants during final review. Written comments are provided to the DOT Design Group for further review and adjustment.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500	500	3,000
Total	0	500	500	500	500	500	500	3,000

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

Amounts in Thousands

508-508 Material Testing

Description: The effort involves the field and laboratory testing of concrete, soils, aggregate and hot mix asphalt. Technicians are available on an on-call basis to provide the needed equipment to provide field testing of soils and concrete.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	300	0	0	300	300	300	1,200
Total	0	300	0	0	300	300	300	1,200

508-519 Construction Management Services

Description: These funds will be needed for the hiring of on-site consultant staff to help in managing the construction activities of the Department's roadways and bridge projects.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	900	500	500	500	500	500	500	3,900
Total	900	500	500	500	500	500	500	3,900

508-520 On-Call Highway Services

Description: These funds are to be used for design services not specified in the Capital Improvement Program. The services are to include surveying, developing base plans, horizontal alignment, vertical alignment, cross sections, MOT and any other services required.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

508-550 Neighborhood Street Reconstruction

Description: This on-going program addresses the core maintenance needs for neighborhood streets.

Location: Various Locations

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,000	500	500	1,000	1,000	1,000	5,000
Total	0	1,000	500	500	1,000	1,000	1,000	5,000

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

Amounts in Thousands

508-595 Kent-Street Light Rail Station Study

Description: Enhance connection to the West Port light rail stop. Work in this area is recommended in the Westport-Mount Winans-Lakeland SNAP.

Location: Kent Street

Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
800 City Motor Vehicle Revenue Funds	0	0	500	0	0	0	0	500
Total	0	0	500	0	0	0	0	500

508-605 Little Italy Streetscape

Description: This work is to include study curbs, sidewalks, roadway sub-base, roadway surface, utility adjustments and other roadway appurtenances such as roadway lighting, signage and lane markings.

Location: Little Italy

Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
800 City Motor Vehicle Revenue Funds	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

508-607 New Administrative Building for Towing

Description: Replace administrative building for Towing.

Location: 6700 Pulaski Hwy

Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
800 City Motor Vehicle Revenue Funds	0	100	600	0	0	0	0	700
Total	0	100	600	0	0	0	0	700

508-608 North Avenue (US1) (SAFETEA-LU)

Description: This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking.

Location: Harford Road to Wolfe Street

Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
590 Other Federal Funds	0	480	1,760	1,760	0	0	0	4,000
800 City Motor Vehicle Revenue Funds	0	120	440	440	0	0	0	1,000
Total	0	600	2,200	2,200	0	0	0	5,000

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

Amounts in Thousands

508-616 West Baltimore Trail (SAFETEA-LU)

Description: Rehab of six miles of landscaping, pedestrian and bike improvements to roadways and historic trails connecting eight historic parks, eleven schools and a variety of cultural site in West Baltimore. Funding includes a SAFETEA-LU High Priority allocation.

Location: West Baltimore

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
508	Federal Transportation Enhancement Grants	0	0	0	0	0	0	0	0
590	Other Federal Funds	0	0	720	0	0	0	0	720
800	City Motor Vehicle Revenue Funds	0	0	180	0	0	0	0	180
Total		0	0	900	0	0	0	0	900

508-617 Project Management Services

Description: Consultant to provide project management services to the Department of Transportation, GIS Civil, and any task required by DOT. This is an Annual Sustaining Program.

Location: Baltimore city

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	200	200	200	200	200	200	1,200
Total		0	200	200	200	200	200	200	1,200

508-621 Liberty Hghts Ave and Druid Hill Park in Baltimore (SAFETEA-LU)

Description: This project includes streetscape improvements. Funding includes a SAFETEA-LU High Priority allocation.

Location: Druid Heights

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
508	Federal Transportation Enhancement Grants	0	0	0	0	0	0	0	0
590	Other Federal Funds	0	0	160	1,360	0	0	0	1,520
800	City Motor Vehicle Revenue Funds	0	0	40	340	0	0	0	380
Total		0	0	200	1,700	0	0	0	1,900

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

Amounts in Thousands

508-623 25th Street - Greenmount to Howard

Description: Work in this area is recommended in the Barclay-Midway-Old Goucher Small Area Plan. This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA.

Location: Greenmount to Howard

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	420	4,200	0	4,620
Total		0	0	0	0	420	4,200	0	4,620

508-624 North Avenue Median

Description: Work in this area is recommended in the Greater Rosemont and Coppin Heights Area Plan. This is an individual reconstruction project that includes full depth reconstruction, drainage improvements, sidewalk, curb and gutter replacement, underground utility.

Location: Eutaw to Edgewood

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	500	2,000	2,000	4,500
Total		0	0	0	0	500	2,000	2,000	4,500

508-630 Survey

Description: Every jurisdiction must maintain a system of vertical & horizontal survey control monuments throughout its geographical footprint. This project will reestablish the missing monuments & bring the system back into necessary functional standards.

Location: Revalidation of Survey Control Points

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	0	500	250	250	250	250	250	1,750
Total		0	500	250	250	250	250	250	1,750

508-640 Charles Street Phase V (Northern Pkwy to City Line)

Description: This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking, signs.

Location: Northern Pkwy to City Line

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	0	0	Zero	0	0	0
Total		0	0	0	0	0	0	0	0

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

Amounts in Thousands

508-641 Feasibility Studies

Description: This project includes funds for feasibility studies of various projects on an as needed basis.

Location: Various Projects

Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
800 City Motor Vehicle Revenue Funds	0	300	150	150	0	0	0	600
Total	0	300	150	150	0	0	0	600

508-661 Baltimore Water Taxi (SAFETEA-LU)

Description: Construct a 5,000 sq ft. building, piers and parking to serve as an Inner Harbor terminal for the water taxi and to house the USS Constellation Museum. Funding includes a SAFETEA-LU High Priority allocation.

Location: Baltimore Harbor

Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
508 Federal Transportation Enhancement Grants	0	0	0	0	0	0	0	0
590 Other Federal Funds	0	400	800	800	0	0	0	2,000
800 City Motor Vehicle Revenue Funds	0	100	200	200	0	0	0	500
Total	0	500	1,000	1,000	0	0	0	2,500

508-742 Replacement of Falls Road Facility

Description: This project will fund the modernization of the Falls Road storage yard that houses City equipment and materials.

Location: 2601 Falls Road

Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
800 City Motor Vehicle Revenue Funds	250	500	500	0	0	0	0	1,250
Total	250	500	500	0	0	0	0	1,250

508-775 Sun Street - Phase II (Chesapeake Ave - Dead End)

Description: This is an individual reconstruction project that includes full depth reconstruction, drainage improvements, sidewalk, curb and gutter replacement, underground utility adjustments, ADA ramps, street lighting, pavement markings and signs.

Location: Chesapeake Avenue to Dead End

Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
800 City Motor Vehicle Revenue Funds	0	0	0	0	2,000	0	0	2,000
Total	0	0	0	0	2,000	0	0	2,000

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

Amounts in Thousands

508-882 Annapolis Waterview and Maisel Road Bridges

Description: This is an individual bridge project. The Bridge Sufficiency Rating for BC 5407 in 2006 was 43, and for BC 5402 was 80. BC 5001 is a pedestrian bridge and does not have a BSR. Funding includes an 80-20 Federal Aid match to MVR.

Location: Over BWI Parkway Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	8,800	0	4,120	0	0	0	0	12,920
800	City Motor Vehicle Revenue Funds	2,600	0	3,660	0	0	0	0	6,260
Total		11,400	0	7,780	0	0	0	0	19,180

508-942 Argonne Dr. Bridge Over Herring Run

Description: This is an individual bridge project. The Bridge Sufficiency Rating for BC 3401 in 2006 was 49. Funding includes an 80-20 Federal Aid match to MVR.

Location: Argonne Dr. Bridge Over Herring Run Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	480	4,800	0	0	0	0	0	5,280
800	City Motor Vehicle Revenue Funds	120	1,200	0	0	0	0	0	1,320
Total		600	6,000	0	0	0	0	0	6,600

508-994 Russell Street Gateway Reconstruction

Description: This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking, signs.

Location: Alluvion Street to Bush Street Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	2,600	0	0	0	0	0	2,600
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
Total		0	2,600	0	0	0	0	0	2,600

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

Amounts in Thousands

509-087 Harford Road Bridge

Description: This is an individual bridge project. The Bridge Sufficiency Rating for BC 3212 in 2006 was 43. Funding includes an 80-20 Federal Aid match to MVR.

Location: Harford Road (Over Herring Run)

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	960	400	0	0	0	12,800	0	14,160
800	City Motor Vehicle Revenue Funds	240	100	0	0	0	3,200	0	3,540
Total		1,200	500	0	0	0	16,000	0	17,700

509-129 Banger Street Reconstruction

Description: This is an individual reconstruction project that includes full depth reconstruction, drainage improvements, sidewalk, curb and gutter replacement, underground utility adjustments, ADA ramps, street lighting, pavement markings and signs.

Location: HOLLINS FERRY ROAD TO Dead End

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	1,000	0	0	0	1,000
Total		0	0	0	1,000	0	0	0	1,000

509-185 Central Avenue Reconstruction (Monument St to Lancaster St)

Description: This is an individual reconstruction project that includes full depth reconstruction, drainage improvements, sidewalk, curb and gutter replacement, underground utility adjustments, ADA ramps, street lighting, pavement markings and signs.

Location: Lancaster St to Monument St

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	42,000	0	0	0	1,800	0	0	43,800
800	City Motor Vehicle Revenue Funds	7,400	0	0	0	1,800	0	0	9,200
Total		49,400	0	0	0	3,600	0	0	53,000

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

Amounts in Thousands

509-299 Hanover Street Bridge (SAFETEA-LU)

Description: This is an individual bridge project. The Bridge Sufficiency Rating for BC 5210 in 2006 was 76. Funding includes a SAFETEA-LU High Priority allocation as well as an 80-20 Federal Aid match to MVR.

Location: Hanover Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	1,600	0	0	0	6,800	0	0	8,400
590	Other Federal Funds	0	0	0	1,200	0	0	0	1,200
800	City Motor Vehicle Revenue Funds	400	0	0	300	1,700	0	0	2,400
Total		2,000	0	0	1,500	8,500	0	0	12,000

509-326 Wilkens Avenue Bridge

Description: This is an individual bridge project. The Bridge Sufficiency Rating for BC 5202 in 2006 was 44. Funding includes an 80-20 Federal Aid match to MVR.

Project Status: 60% Design Complete

Location: Wilkens Avenue (Over Gwynns Falls)

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	3,600	0	0	3,600
800	City Motor Vehicle Revenue Funds	700	0	0	0	900	0	0	1,600
Total		700	0	0	0	4,500	0	0	5,200

509-332 Pennington Avenue Drawbridge over Curtis Creek (SAFETEA-LU)

Description: This is an individual bridge project. The Bridge Sufficiency Rating for BC 5217 in 2006 was 75. Funding includes a SAFETEA-LU High Priority allocation.

Location: Pennington Avenue

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	7,400	0	0	0	0	0	0	7,400
590	Other Federal Funds	0	7,500	0	0	0	0	0	7,500
800	City Motor Vehicle Revenue Funds	1,850	0	0	0	0	0	0	1,850
Total		9,250	7,500	0	0	0	0	0	16,750

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

Amounts in Thousands

509-881 Milford Ave. Reconstruction

Description: This is an individual reconstruction project that includes full depth reconstruction, drainage improvements, sidewalk, curb and gutter replacement, underground utility adjustments, ADA ramps, street lighting, pavement markings and signs.

Location: Post Road To Liberty Heights Avenue

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	300	500	500	0	0	1,300
Total	0	0	300	500	500	0	0	1,300

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

Amounts in Thousands

510-019 Fiber Optic Design and Study

Description: DOT oversees approximately 100 miles of copper communication cable that services the existing traffic signal system. The existing copper cables would be replaced with fiber optic cable. This is an Annual Sustaining Program.

Location: City-Wide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	0	200	200	200	200	200	200	1,200
Total		0	200	200	200	200	200	200	1,200

510-033 Pedestrian Lighting -- SNAP & Historic Neighborhoods

Description: This project funds pedestrian lighting at South Hanover. This is one project recommended in the Brooklyn-Curtis Bay SNAP.

Location: Historic Neighborhoods

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	300	0	0	0	0	0	300
Total		0	300	0	0	0	0	0	300

510-034 Pedestrian Lighting -- Citywide

Description: This on-going program funds Citywide pedestrian lighting.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	1,000	500	500	1,000	1,000	1,000	5,000
Total		0	1,000	500	500	1,000	1,000	1,000	5,000

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-034 Signal Timing Optimization Citywide

Description: This on-going program funds Citywide signal timing optimization.

Location: Various Locations Citywide

Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
506 Federal Highway Transportation Funds	0	800	400	400	0	0	0	1,600
800 City Motor Vehicle Revenue Funds	0	200	100	100	0	0	0	400
Total	0	1,000	500	500	0	0	0	2,000

512-035 Traffic Signal System Intergration

Description: This on-going program funds Citywide traffic signal system integration.

Location: Various Locations

Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	0	500	500	500	500	2,000
Total	0	0	0	500	500	500	500	2,000

512-038 Traffic Management Center

Description: This project funds a design/build contract to upgrade the existing Traffic Management Center.

Location: 414 N. Calvert Street

Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	300	0	0	0	0	300
Total	0	0	300	0	0	0	0	300

512-046 Traffic Signal Reconstruction

Description: The project involves replacing signal head, pole foundations, poles, pedestrian signals, hand boxes and conduit etc. throughout the city. This is an Annual Sustaining Program.

Location: Various Locations

Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
506 Federal Highway Transportation Funds	0	250	100	100	100	100	100	750
800 City Motor Vehicle Revenue Funds	0	50	50	50	50	50	50	300
Total	0	300	150	150	150	150	150	1,050

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-047 Traffic Signal Replacement - Project Management & Inspection

Description: This project funds a consultant to coordinate all project relating to the Traffic Signal Controller Replacement Project. This is an Annual Sustaining Program.

Location: Various Locations Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	0	200	0	0	0	0	0	200
Total		0	200	0	0	0	0	0	200

512-049 Reversible Lane System Replacement

Description: Upgrade deteriorated wiring, signal heads, etc. controlling reversible lane systems along major city streets. This is an Annual Sustaining Program.

Location: Erdman Avenue Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	0	180	100	100	100	100	100	680
Total		0	180	100	100	100	100	100	680

512-053 Traffic Surveillance Camera Expansion

Description: Expand traffic surveillance camera operations. This is an Annual Sustaining Program.

Location: Citywide Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	800	800	240	240	240	240	2,560
800	City Motor Vehicle Revenue Funds	0	240	200	60	60	60	60	680
Total		0	1,040	1,000	300	300	300	300	3,240

512-054 Traffic Signal Maintenance Equipment Purchase

Description: Replace oscilloscopes for new TS2 controller repair. Purchase new test equipment for maintenance of Traffic System. This is an Annual Sustaining Program.

Location: Citywide Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	300	300	300	300	300	300	1,800
Total		0	300	300	300	300	300	300	1,800

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-056 Fiber Optic Installations

Description: Intall Fiber Optic Cable from 414 N. Calvert Street to all VMS, and to 1620 Rappolla. This is an Annual Sustaining Program.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	250	250	325	325	325	1,475
Total	0	0	250	250	325	325	325	1,475

512-057 Geometric Improvements

Description: This project includes roadway widening, pedestrian improvements, signals, lighting, drainage, stormwater management, maintenace of traffic and landscape. This is an Annual Sustaining Program.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	300	150	150	300	300	300	1,500
Total	0	300	150	150	300	300	300	1,500

512-059 Variable Message Signs

Description: Variable Message Signs are essential for reporting traffic activities. This is an Annual Sustaining Program.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	300	150	150	300	300	300	1,500
Total	0	300	150	150	300	300	300	1,500

512-061 Traffic Engineering On-Call

Description: These funds will be needed for hiring on-site consultant staff to help in managing the design activities of the Department`s traffic projects. This is an Annual Sustaining Program.

Location: Traffic Division

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	280	250	250	500	500	500	2,280
Total	0	280	250	250	500	500	500	2,280

City of Baltimore -- Six-Year Capital Program
Board of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-062 Traffic Detector Upgrade Program

Description: These funds will be used to upgrade the traffic detectors throughout the City. This is an Annual Sustaining Program.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	400	400	0	0	0	0	800
800 City Motor Vehicle Revenue Funds	0	100	100	325	325	325	325	1,500
Total	0	500	500	325	325	325	325	2,300

512-065 Implement intelligent transportation system in Baltimore (SAFETEA-LU)

Description: Smart dedication system (video/ultra-sonic/magnetic) for collecting live traffic data and improving communications systems, specifically bringing additional intersections on line.

Location: Baltimore City

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	0	0	0	0	0	0	0
590 Other Federal Funds	0	0	960	0	0	0	0	960
800 City Motor Vehicle Revenue Funds	0	280	240	0	0	0	0	520
Total	0	280	1,200	0	0	0	0	1,480

512-778 Hollins Ferry Study

Description: This project funds a study to improve drainage, sidewalks, curbs as well as roadways. This project is recommended in the Westport-Mount Winans-Lakeland SNAP.

Location: Washington Blvd to Patapsco Avenue

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	250	0	0	250
Total	0	0	0	0	250	0	0	250

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

Amounts in Thousands

514-207 Charles Street Gateway Rehabilitation

Description: Work in this area is recommended in the Wyman Park Dell Master Plan. This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repair, sidewalk, ADA ramps, pedestrian & Street lights.

Location: 25th Street to University Pkwy Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	3,000	5,000	8,000
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	600	900	1,500
Total		0	0	0	0	0	3,600	5,900	9,500

514-595 Duvall St. Reconstruction (Elsinore to Queen Anne)

Description: This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking, signs.

Location: Elsinore Avenue To Queen Anne Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	400	0	0	0	0	0	0	400
800	City Motor Vehicle Revenue Funds	1,700	600	0	0	0	0	0	2,300
Total		2,100	600	0	0	0	0	0	2,700

514-596 Eastern Avenue Rehabilitation

Description: This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking, signs.

Location: Lehigh Street to City Line Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	0	300	0	0	0	0	0	300
Total		0	300	0	0	0	0	0	300

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

Amounts in Thousands

514-664 Russell Street Gateway Rehabilitation

Description: This is an individual reconstruction project that includes full depth reconstruction, drainage improvements, sidewalk, curb and gutter replacement, underground utility adjustments, ADA ramps, street lighting, pavement markings and signs.

Location: I-95 to City Line

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	4,000	5,600	0	0	0	0	9,600
800	City Motor Vehicle Revenue Funds	0	1,000	1,400	0	0	0	0	2,400
Total		0	5,000	7,000	0	0	0	0	12,000

514-705 Harford Rd. (North Ave to Erdman)-Federal Resurf. NE

Description: Work in this area is recommended in the Coldstream-Homestead-Montebello Area Master Plan. This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repair, sidewalk, ADA ramps.

Location: Harford Road: North Avenue To Erdman Avenue

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	300	0	0	0	4,800	4,800	0	9,900
800	City Motor Vehicle Revenue Funds	1,600	0	Zero	1,000	1,200	1,200	0	5,000
Total		1,900	0	0	1,000	6,000	6,000	0	14,900

514-718 Pratt Street Resurfacing (MLK to President)

Description: This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs.

Location: Martin Luther King to President Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	3,200	0	0	0	3,200
800	City Motor Vehicle Revenue Funds	0	0	0	800	0	0	0	800
Total		0	0	0	4,000	0	0	0	4,000

514-719 Lombard Street Rehabilitation (MLK to President)

Description: This is an individual resurfacing project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs.

Location: Martin Luther King to President Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	400	0	0	3,200	0	0	0	3,600
Total		400	0	0	3,200	0	0	0	3,600

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

Amounts in Thousands

514-724 Cross Country Blvd. Resurfacing (Greenspring to Fallstaff)

Description: This is an individual resurfacing project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs, sidewalks, curb and gutter repair/ replacement, ADA ramps, inlet repairs and pavement markings.

Location: Greenspring Avenue to Fallstaff

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	800	0	800	0	0	0	0	1,600
800	City Motor Vehicle Revenue Funds	300	0	200	0	0	0	0	500
Total		1,100	0	1,000	0	0	0	0	2,100

514-725 Emergency Resurfacing (JOC)

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	1,500	500	500	500	500	500	4,000
Total		0	1,500	500	500	500	500	500	4,000

514-726 Pavement Management System/ Asset Management

Description: This is an on-going program that funds the pavement management system and asset management that will help evaluate existing conditions of all City streets. It also a tool in developing priorities for future CIP projects.

Location: Various Locations

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	150	150	150	150	150	150	900
Total		0	150	150	150	150	150	150	900

514-733 Northern Parkway Phase I (Liberty Heights to Falls Road)

Description: This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking, signs.

Location: Liberty Heights to Falls Road

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	4,000	4,000	8,000
800	City Motor Vehicle Revenue Funds	64	0	0	0	0	1,000	1,000	2,064
Total		64	0	0	0	0	5,000	5,000	10,064

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

Amounts in Thousands

514-736 Belair Road Streetscape

Description: This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking, signs.

Location: Seidel to City Line

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	4,000	4,000	8,000
800	City Motor Vehicle Revenue Funds	0	0	500	500	0	1,000	1,000	3,000
Total		0	0	500	500	0	5,000	5,000	11,000

514-762 Resurfacing Highways Northeast - Sector I

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curbs and sidewalk repairs. FY2008 funds are for construction. This is an Annual Sustaining Program.

Location: Various Location

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	500	250	250	500	500	500	2,500
Total		0	500	250	250	500	500	500	2,500

514-763 Resurfacing Highways Northwest - Sector 2

Description: Work is generally to include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. FY 2008 funds are for construction. This is an Annual Sustaining Program.

Location: Various Locations

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	500	250	250	500	500	500	2,500
Total		0	500	250	250	500	500	500	2,500

514-764 Resurfacing Highways Southwest - Sector 3

Description: Work is generally to include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. FY 2008 funds are for construction. This is an Annual Sustaining Program.

Location: Various Locations

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	500	250	250	500	500	500	2,500
Total		0	500	250	250	500	500	500	2,500

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

Amounts in Thousands

514-765 Resurfacing Highways Southeast - Sector 4

Description: Work is generally to include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. FY 2008 funds are for construction.

Location: Various Locations

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	500	250	250	250	500	500	2,250
Total		0	500	250	250	250	500	500	2,250

514-766 Federal Resurfacing - Northeast - Sector I

Description: Work is generally to include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Frankford Ave - Moravia Park Drive to Sinclair Lane

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	960	480	480	960	960	960	4,800
800	City Motor Vehicle Revenue Funds	0	240	120	120	240	240	240	1,200
Total		0	1,200	600	600	1,200	1,200	1,200	6,000

514-767 Federal Resurfacing - Northwest - Sector II

Description: Work is generally to include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: North Ave - I-83 overpass to Pennsylvania Avenue

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	960	480	480	960	960	960	4,800
800	City Motor Vehicle Revenue Funds	0	240	120	120	240	240	240	1,200
Total		0	1,200	600	600	1,200	1,200	1,200	6,000

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

Amounts in Thousands

514-768 Federal Resurfacing - Southwest - Sector III

Description: Work is generally to include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications.

Location: Rock Glen Rd - Frederick to Edmondson

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	960	480	480	960	960	960	4,800
800	City Motor Vehicle Revenue Funds	0	240	120	120	240	240	240	1,200
Total		0	1,200	600	600	1,200	1,200	1,200	6,000

514-769 Federal Resurfacing - Southeast - Sector IV

Description: This work is to include total rsurfacing of the street, including milling, curbs, sidewalks, roadway sub-base, roadway surface and utility adjustments. This is an Annual Sustaining Program.

Location: Kane St. - Eastern Ave to North Point

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	960	480	480	960	960	960	4,800
800	City Motor Vehicle Revenue Funds	0	240	120	120	240	240	240	1,200
Total		0	1,200	600	600	1,200	1,200	1,200	6,000

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

Amounts in Thousands

517-047 Quarantine Road Landfill Expansion

Description: The funding will be utilized to create a mega-landfill with the merging of the existing Quarantine Road Landfill and the Millennium Landfill across the road from QRL.

Location: 5901 and 6100 Quarantine Road

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	1,000	0	10,000	11,000	6,000	0	0	28,000
Total	1,000	0	10,000	11,000	6,000	0	0	28,000

517-500 Solid Waste Facility Renovations

Description: Renovations are to be made to various Solid Waste facilities including administrative areas, locker rooms and restrooms, stairways and walkways, landscaping and paved areas. These improvements would enhance safety and operations at the facilities.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	163	100	250	250	250	0	0	1,013
800 City Motor Vehicle Revenue Funds	100	0	100	100	0	0	0	300
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	263	100	350	350	250	0	0	1,313

517-501 Methane Gas Collection System

Description: This project funds a gas collection system to collect methane, a valuable resource.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
590 Other Federal Funds	0	2,000	0	0	0	0	0	2,000
Total	0	2,000	0	0	0	0	0	2,000

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

Amounts in Thousands

520-020 Lakewood Avenue Relief Drain - Phase IV Construction

Description: The Lakewood Ave storm drain is to be replaced from Hudson Street to Dillon Street.

Location: Hudson St to the Harbor

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	600	0	1,000	0	0	0	1,600
Total	0	600	0	1,000	0	0	0	1,600

520-099 Small Storm Drain and Inlet Repairs

Description: Funds are to be used to make repairs to storm drains and inlets and to extend and modify the system as needed to insure adequate drainage.

Location: Various Locations

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	8,190	1,500	1,500	1,500	1,500	1,500	1,500	17,190
Total	8,190	1,500	1,500	1,500	1,500	1,500	1,500	17,190

520-100 Storm Water Drain - Safety Grates

Description: New storm water grates are to be installed along bicycle routes for safety purposes.

Location: City wide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	500	0	0	0	0	0	1,000
Total	500	500	0	0	0	0	0	1,000

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

Description: This project is for on call services of an engineering consulting firm to perform investigations, inspections, prepare designs and/or recommend improvements to existing storm drains.

Location: Citywide

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,450	500	500	500	500	500	500	4,450
Total	1,450	500	500	500	500	500	500	4,450

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

Amounts in Thousands

520-708 Storm Water Pumping Stations Improvements

Description: Improvements to the existing storm water pumping stations (Collgate St., Charles St., etc.) are needed to maintain performance and reliability for storm water control and management.

Location: Various

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	1,000	0	0	0	0	1,200
Total	0	200	1,000	0	0	0	0	1,200

520-711 Emergency Flood Mitigation

Description: Project will provide for clearing and stabilizing streams and open channels within the City.

Location: Various

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	350	200	200	200	200	200	200	1,550
Total	350	200	200	200	200	200	200	1,550

520-715 Northeast Baltimore Drainage Improvements

Description: Funds are to be used for storm water system improvement evaluations in the Northeast Baltimore area to improve public safety and minimize property damage during significant storm events.

Location: Northeast Baltimore

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Public Markets

Amounts in Thousands

524-052 Baltimore Public Markets Improvements

Description: Five City markets are in need of essential improvements to roofs, HVAC, ventilation, steam coils, electrical systems, loading dock repairs, lighting, security cameras, drainage systems, floor tile, doors, painting and exterior repairs.

Location: 1700 Pennsylvania Ave, 1640 Aliceanna St, 1065 S Charles St, 26 S Arlington Ave, 2101 E Monument St

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	630	300	650	550	700	425	0	3,255
Total	630	300	650	550	700	425	0	3,255

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

Amounts in Thousands

525-351 East Stony Run Open Channel Improvements

Description: Implement the construction of restoration alternatives for the stream and open channels with high erosion potential that threaten public and private property and post construction monitoring.

Location: East of Charles Street

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	2,000	0	0	750	0	0	0	2,750
Total	2,000	0	0	750	0	0	0	2,750

525-449 Jones Falls Debris Collector

Description: This project would result in the purchase and installation of several trash and debris collectors in the Jones Falls watershed.

Location: Jones Falls

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	200	0	160	580	170	650	150	1,910
990 Other Funds (Not Classified Above)	0	600	0	0	0	0	0	600
Total	200	600	160	580	170	650	150	2,510

525-646 Stream & Watershed Restoration Study

Description: This project will develop comprehensive stream and watershed restoration plans for targeted watersheds identified under the National Pollutant Discharge Elimination System permit for stormwater.

Location: Citywide

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	100	120	120	160	170	150	1,320
Total	500	100	120	120	160	170	150	1,320

525-649 Upper Moore's Run Stream Restoration Project

Description: Unstable Herring Run Streams have degraded water quality, affected bio-habitats severely threatened public and private property due to bank erosion and lateral migration. This project will help the City meet its requirement under the NPDES permit.

Location: Moore's Run Stream between Radecke Ave. and Interstate I-895

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	250	0	1,910	0	0	2,160
Total	0	0	250	0	1,910	0	0	2,160

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-702 Maidens Choice Environmental Restoration Project 2 (Beech Field)

Description: Unstable Maidens Choice Run Streams have degraded water quality, affected bio-habitats and severely threatened public and private property due to bank erosion and lateral migration. This project will help the City meet its NPDES Permit requirements.

Location: Maidens Choice Run

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	800	0	0	0	0	0	800
990 Other Funds (Not Classified Above)	0	900	0	0	0	0	0	900
Total	0	1,700	0	0	0	0	0	1,700

525-703 Powder Mill Run Stream Restoration - Phase II

Description: Unstable Powder Mill Run Streams have degraded water quality, affected bio-habitats and severely threatened public and private property due to bank erosion and lateral migration. This project will help the City meet its NPDES Permit requirements.

Location: Powder Mill Run

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	200	0	1,550	0	1,750
Total	0	0	0	200	0	1,550	0	1,750

525-704 Upper Moore's Run Stream Restoration Project II

Description: Unstable Herring Run Streams have degraded water quality, affected bio-habitats and severely threatened public and private property due to bank erosion and lateral migration. This project will help the City meet its NPDES Permit requirements.

Location: Upper Moore's Run

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	250	0	1,950	2,200
Total	0	0	0	0	250	0	1,950	2,200

525-705 Maidens Choice Environmental Restoration Project 3

Description: Unstable Maidens Choice Run Streams have degraded water quality, affected bio-habitats and severely threatened public and private property due to bank erosion and lateral migration. This project will help the City meet its NPDES Permit requirements.

Location: Maidens Choice Run

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	200	0	200
Total	0	0	0	0	0	200	0	200

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

Amounts in Thousands

525-706 Powder Mill Run Stream Restoration - Phase III

Description: Unstable Powder Mill Run Streams have degraded water quality, affected bio-habitats and severely threatened public and private property due to bank erosion and lateral migration. This project will help the City meet its NPDES Permit requirements.

Location: Powder Mill Run

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	200	200
Total	0	0	0	0	0	0	200	200

525-707 Urgent Needs Engineering Support

Description: Funds are needed for restoration of streams and open channels experiencing high erosion. This project will help the City meet its requirements under the NPDES Permit.

Location: Various

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	250	250	250	250	250	1,500
Total	0	250	250	250	250	250	250	1,500

525-991 Maidens Choice Wetland Project 1 - Archbishop Keough High School

Description: Watershed Management Plan was developed for the Maiden Choice Run watershed as required by the NPDES permit for stormwater. The plan calls for the construction of a storm water treatment wetlands adjacent to a tributary to the Maidens Choice Run.

Location: Maidens Choice Run Tributary near Archbishop Keough High School

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	450	0	0	0	0	0	450
Total	0	450	0	0	0	0	0	450

525-993 Watershed 263 Phase 1 Bio-retention

Description: This project would result in water quality improvement and quality of life improvement for the watershed residents.

Location: Hollins Market Street

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
690 Other State Funds	70	0	0	0	0	0	0	70
800 City Motor Vehicle Revenue Funds	300	250	120	100	160	180	200	1,310
Total	370	250	120	100	160	180	200	1,380

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

Amounts in Thousands

525-994 Powder Mill Run Stream Restoration - Phase I

Description: Unstable Powder Mill Run Streams have degraded water quality, affected bio-habitats and severely threatened public and private property due to bank erosion and lateral migration. This project will help the City meet its NPDES Permit requirements.

Location: Powder Mill Run Stream

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	200	0	2,050	0	0	0	0	2,250
Total		200	0	2,050	0	0	0	0	2,250

525-995 Biddison Run Stream Restoration - Phase II

Description: Unstable Biddison Run Streams have degraded water quality, affected bio-habitats and severely threatened public and private property due to bank erosion and lateral migration. This project will help the City meet its NPDES Permit requirements.

Location: Biddison Run Stream Upstream of Moravia Road

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
990	Other Funds (Not Classified Above)	0	250	0	2,500	0	0	0	2,750
Total		0	250	0	2,500	0	0	0	2,750

525-996 Green School Phase III

Description: This project removes excess pavement on school grounds replacing it with landscaping (e.g., shrubs and trees). The removal of pavement reduces stormwater runoff and promotes infiltration.

Location: Citywide

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	100	200	50	0	100	0	100	550
Total		100	200	50	0	100	0	100	550

525-997 Lower Stony Run Stream Restoration- Phase II

Description: Unstable Lower Stony Run Streams have degraded water quality, affected bio-habitats and severely threatened public and private property due to bank erosion and lateral migration. This project will help the City meet its NPDES Permit requirements.

Location: Stony Run Down Stream of Wyman Park Drive

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	950	0	1,000	0	0	0	1,950
Total		0	950	0	1,000	0	0	0	1,950

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

Amounts in Thousands

525-998 Western Run Stream Restoration - Phase I

Description: Unstable Western Run Streams have degraded water quality, affected bio-habitats and severely threatened public and private property due to bank erosion and lateral migration. This project will help the City meet its NPDES Permit requirements.

Location: Western Run near Pimlico Road

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	200	0	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	0	2,500	0	0	0	0	0	2,500
Total	200	2,500	0	0	0	0	0	2,700

525-999 Dickman Street Wetlands Mitigation

Description: 1.6 acres of wetlands mitigation required at the real estate closing on the City owned property for the NAB Center for Aquatic Life and Conservation in the Middle Branch estuary.

Location: 101 West Dickman Street

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200 General Funds	0	800	0	0	0	0	0	800
Total	0	800	0	0	0	0	0	800

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-032 Claremont/Freedom Village Streets & Infrastructure

Description: Design and construction of new streets, utilities, and infrastructure to facilitate the redevelopment of Claremont/Freedom Village into a 461-unit mixed-income community. For W/WW funds, see 551-931 & 557-931.

Location: 4312 Clareway and 4665 1/2 Freedomway

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	7,749	7,476	0	0	0	0	0	15,225
Total	7,749	7,476	0	0	0	0	0	15,225

527-106 Canton Industrial Area: Newkirk Street

Description: Newkirk Street is to be rehabilitated from Keith Avenue to Boston St. Improvements will generally include the removal and replacement of existing asphalt surfaces. It may also include minor sub-base, curb and sidewalk repairs and other appurtenances.

Location: Newkirk St from Keith Ave to Boston St

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	500	350	0	0	0	0	0	850
Total	500	350	0	0	0	0	0	850

527-108 Canton Industrial Area: Haven Street

Description: Haven Street is to be rehabilitated from Boston Street to its dead end. Improvements will generally include the removal and replacement of existing asphalt surfaces. It may also include minor sub-base, curb and sidewalk repairs and other appurtenances.

Location: Haven St between Boston St and deadend

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	250	1,000	0	0	0	0	0	1,250
Total	250	1,000	0	0	0	0	0	1,250

527-139 Pennsylvania Avenue Main Street Improvements

Description: This project includes new sidewalks, street lights, street furniture, gateway signs, and resurfacing from MLK to North Avenue. This project is to be done in three phases.

Location: Pennsylvania Ave

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	310	1,000	1,000	0	0	0	0	2,310
Total	310	1,000	1,000	0	0	0	0	2,310

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

Amounts in Thousands

527-168 Pleasant St. Streetscape (Charles to St. Paul)

Description: Resurfacing, sidewalk reconstruction and streetscape improvements are scheduled for Pleasant Street from Charles Street to St Paul Street as part of the Downtown Streetscape Program. Elements include new curbs and brick sidewalks and repaving the street.

Location: Charles to St Paul Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	25	0	0	0	25
Total		0	0	0	25	0	0	0	25

527-169 Saratoga St. Streetscape (Eutaw to St. Paul)

Description: Resurfacing and streetscape improvements are scheduled for Saratoga Street from Eutaw Street to St. Paul Street as part of the Downtown Streetscape Program. Elements include new poured sidewalks and curbs, pedestrian lighting, landscaping and furniture.

Location: Eutaw Street to St Paul - turning corner at Cathedral Street to Mulberry Street Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	300	0	0	0	0	0	0	300
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	0	3,000	Zero	Zero	0	0	0	3,000
Total		300	3,000	0	0	0	0	0	3,300

527-171 St. Paul Place Streetscape Phase II (Saratoga to Centre)

Description: Streetscape improvements are scheduled for the west side of St. Paul Street (Upper St. Paul Place) from Saratoga Street to Centre Street. This is a continuation of the Downtown Streetscape program.

Location: Saratoga Street to Centre Street (Upper St. Paul Place) Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	279	0	0	1,000	0	0	0	1,279
Total		279	0	0	1,000	0	0	0	1,279

527-172 Lombard Street/Light Street Streetscapes

Description: Pedestrian lighting and sidewalk improvements are needed for both sides of Lombard Street between Market Place and Howard as well as the resurfacing of Light Street between Lombard and Redwood with sidewalk reconstruction on west side of the block.

Location: Lombard between Market Place and Howard Street/ Light between Lombard and Redwood Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	1,500	0	0	0	0	1,500
Total		0	0	1,500	0	0	0	0	1,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-174 Preston Gardens Infrastructure Improvements

Description: Infrastructure improvements to include the reconstruction of sidewalks, the grand stairs and the fountains are needed as part of the Central Business District master plan to enhance this key Downtown green space. See 607-004 from previous year.

Location: St. Paul Place between Saratoga and Centre streets Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	250	500	0	0	0	0	0	750
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
Total	250	500	0	0	0	0	0	750

527-175 Bicycle Network Strategy

Description: A study is needed to provide a comprehensive review of the City street system to determine the best location for a bicycle network for Baltimore that will identify links to schools, neighborhoods, parks and employment areas via bike trails.

Location: Citywide Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
590 Other Federal Funds	87	0	0	0	0	0	0	87
800 City Motor Vehicle Revenue Funds	1,000	1,055	0	0	0	0	0	2,055
Total	1,087	1,055	0	0	0	0	0	2,142

527-176 Jones Falls/Inner Harbor Trail and Pedestrian Improvements

Description: This project continues the construction of the Jones Falls Trail system from Penn Station south to the Inner Harbor, also making connections to the west side of the harbor and the Gwynns Falls Trail at the Science Center.

Location: Mount Vernon to Inner Harbor Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	1,200	0	1,200	0	0	2,400
800 City Motor Vehicle Revenue Funds	815	250	0	300	300	0	0	1,665
Total	815	250	1,200	300	1,500	0	0	4,065

527-186 Commercial District Street Lights/Landscaping

Description: Funds are to be used for new or additional street lights and landscaping for the commercial districts in Charles Village College Town.

Location: Various Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	587	750	250	450	200	200	0	2,437
Total	587	750	250	450	200	200	0	2,437

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-200 Star Spangled Heritage Trails- Phases IV/V

Description: Balance of funds to complete Phases IV/V of the Heritage Trails, a system of interpretive and site signs, integrated with the Downtown Pedestrian Wayfinding System, from the Inner Harbor Visitor Center to Federal Hill/Sharp-Leadenhall and Westside

Location: Various

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200	General Funds	50	0	0	0	0	0	0	50
690	Other State Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	730	250	250	250	200	200	200	2,080
Total		780	250	250	250	200	200	200	2,130

527-210 Mt. Vernon Place

Description: Streetscape around Mount Vernon Place Park and resurface two blocks of Charles Street between Centre and Madison Streets

Location: Charles Street Between Centre and Madison

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	1,500	500	0	0	0	0	0	2,000
Total		1,500	500	0	0	0	0	0	2,000

527-214 Calvert Street- Streetscape (Baltimore to Monument)

Description: This project includes resurfacing, street lights and sidewalk repair from Baltimore Street to Monument.

Location: From Baltimore to Monument

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	1,530	0	0	0	0	1,530
800	City Motor Vehicle Revenue Funds	0	170	170	0	0	0	0	340
Total		0	170	1,700	0	0	0	0	1,870

527-216 Fayette Street- Streetscape (MLK to JFX)

Description: This project includes resurfacing, streetlights and sidewalk repair as needed.

Location: Baltimore to JFX

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	0	500	0	0	0	0	0	500
Total		0	500	0	0	0	0	0	500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-217 Howard Street - Streetscape (Pratt to Centre)

Description: This project includes resurfacing, streetlights and sidewalk repair as needed.

Location: Pratt to Centre

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	240	0	2,400	0	0	0	2,640
Total	0	240	0	2,400	0	0	0	2,640

527-218 Lexington Street- Streetscape (Park to Liberty)

Description: This project funds phase III of streetscape along the Old Lexington Mall.

Location: Park to Liberty

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	650	0	0	0	0	650
Total	0	0	650	0	0	0	0	650

527-219 Lexington Street - Streetscape (Charles to JFX)

Description: This project funds milling, resurfacing, base repair and pedestrian lights.

Location: Charles to JFX

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	100	0	1,000	0	0	0	0	1,100
Total	100	0	1,000	0	0	0	0	1,100

527-220 Saratoga Street- Streetscape (St. Paul to JFX)

Description: This project funds milling, resurfacing, base repair and pedestrian lights.

Location: St. Paul to JFX

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	75	750	0	0	0	0	825
Total	0	75	750	0	0	0	0	825

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-222 Liberty Street - Streetscape (Fayette to Saratoga)

Description: This project funds pedestrian lights and sidewalk repairs

Location: Fayette to Saratoga

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	0	300	0	0	0	300
Total	0	0	0	300	0	0	0	300

527-223 Eutaw Street- Streetscape (Pratt to Baltimore)

Description: Complete streetscape including resurface, pedestrian lights, sidewalks, street furniture and base repair as needed.

Location: Pratt to Baltimore

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	141	0	0	0	0	0	0	141
Total	141	0	0	0	0	0	0	141

527-229 Baltimore Street - Infrastructure/Utility (MLK to Charles)

Description: This project funds milling, resurfacing, base repair, pedestrian lights and sidewalk repairs.

Location: MLK to Charles

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	1,760	0	0	0	1,760
800 City Motor Vehicle Revenue Funds	500	0	0	240	0	0	0	740
Total	500	0	0	2,000	0	0	0	2,500

527-301 Broening Highway - Infrastructure/Utility (Canton Industrial Area)

Description: Complete reconstruction of Broening Highway from Cardiff Avenue to City line. This road is a major industrial route serving the Port of Baltimore, Canton Industrial Area and the Holabird Business Park.

Location: Canton Industrial Area

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	3,200	0	0	0	3,200
800 City Motor Vehicle Revenue Funds	0	1,500	2,400	1,400	0	0	0	5,300
Total	0	1,500	2,400	4,600	0	0	0	8,500

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-302 Hopkins Bayview -- BioScience/Mason F. Lord Drive

Description: This project funds construction of Mason F. Lord Drive from Lombard Street into Bayview Campus -- to be built in three phases. This project is in support of the construction of a new NIH facility.

Location: Lombard Street south 500 feet

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	610	1,250	0	0	0	1,860
Total	0	0	610	1,250	0	0	0	1,860

527-303 Charles Street - Streetscape (North to 23rd)

Description: This project funds milling, resurfacing, base repair, pedestrian lights, and sidewalk repairs. This portion of Charles Street connects Charles Village and the Station North Arts and Entertainment District and will support efforts to spur development.

Location: North to 23rd

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	910	0	0	0	0	910
800 City Motor Vehicle Revenue Funds	110	0	90	0	0	0	0	200
Total	110	0	1,000	0	0	0	0	1,110

527-307 New Street- Infrastructure/ Utility (Haven to Chase)

Description: Extend the 800 block of N. Haven Street from Ashland Avenue north to the 4000 block of East Chase Street. Orangeville - Block 6189.

Location: Orangeville

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

527-308 Washington Blvd. -Streetscape (Cross to MLK)

Description: This project funds the Main Street streetscape - resurface, sidewalks, street lights and street furniture.

Location: Cross to MLK

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	165	0	0	0	0	0	0	165
Total	165	0	0	0	0	0	0	165

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

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

Description: Replace Promenade, upgrade streetlights, resurface streets in the Inner Harbor.

Location: Inner Harbor

Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
800 City Motor Vehicle Revenue Funds	500	Zero	1,000	1,000	1,000	1,000	1,000	5,500
Total	500	0	1,000	1,000	1,000	1,000	1,000	5,500

527-313 Madison Avenue - Infrastructure/ Utility (Howard to Calvert)

Description: This project funds milling, resurfacing, pedestrian lights, base repair and sidewalk repairs.

Location: Howard to Calvert

Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
506 Federal Highway Transportation Funds	0	0	1,320	0	0	0	0	1,320
800 City Motor Vehicle Revenue Funds	0	150	180	0	0	0	0	330
Total	0	150	1,500	0	0	0	0	1,650

527-314 Monument Street - Infrastructure/ Utility (Howard to Cathedral)

Description: Mill, resurface, pedestrian lights, base repair and sidewalk repair.

Location: Howard and Cathedral

Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
506 Federal Highway Transportation Funds	0	0	0	0	1,320	0	0	1,320
800 City Motor Vehicle Revenue Funds	0	0	0	150	180	0	0	330
Total	0	0	0	150	1,500	0	0	1,650

527-315 Industrial Areas Resurfacing (Job Order Contracts) - Infrastructure (City-wide)

Description: This project funds resurfacing of industrial area streets on an emergency and as-needed basis to assist with business retention, expansion or attraction.

Location: City-wide

Impact on FY 2008 Operating Budget: 0

Source of Funds	Appr. To Date	2008	2009	2010	2011	2012	2013	Total
800 City Motor Vehicle Revenue Funds	300	400	700	1,350	1,900	1,900	0	6,550
Total	300	400	700	1,350	1,900	1,900	0	6,550

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-319 Potee Garrett Access Road

Description: Provide improved access to 18 acre Potee-Garrett site to facilitate redevelopment and reduce neighborhood impacts of new traffic generated.

Location: Brooklyn

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	1,100	0	0	0	1,100
Total	0	0	0	1,100	0	0	0	1,100

527-320 Fairfield Industrial Park: Shell Road

Description: Shell Road is to be reconstructed from Frankfurst Avenue to Patapsco Road. Improvements will generally include reconstruction of roadway, curbs, utility adjustments.

Location: Fairfield

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

527-321 Fairfield Industrial Park: Fairfield Road

Description: Fairfield Road is to be rehabilitated from Chesapeake Avenue and Northbridge Road. Improvements will generally include removal and replacement of existing asphalt surfaces, minor sub-base, curb and sidewalk repairs and other appurtenances.

Location: Fairfield

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

527-322 Fairfield Industrial Park: Patapsco Road

Description: Patapsco Road is to be rehabilitated from Curtis Avenue to Fairfield Road. Improvements will generally include removal and replacement of existing asphalt surfaces, minor sub-base, curb and sidewalk repairs and other appurtenances.

Location: Fairfield

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	170	1,700	0	0	0	1,870
Total	0	0	170	1,700	0	0	0	1,870

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

Amounts in Thousands

527-323 Key Highway/ Inner Harbor Intersection

Description: Install new ADA approved islands, pedestrain friendly cross walks with stamped concrete, pedestrain lights, and signage at the Light Street/ Key Highway intersection.

Location: Inner Harbor

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	100	500	0	0	0	0	0	600
Total	100	500	0	0	0	0	0	600

527-324 Harbor East

Description: To resurface streets and install sidewalks and streetscape around Parcels B and P and D in accordance with the City`s 1990 development agreement with the developer.

Location: Harbor East

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	950	0	900	0	0	0	0	1,850
Total	950	0	900	0	0	0	0	1,850

527-325 Eutaw Street

Description: Mill, resurface, base repair and pedestrian lights from Fayette to Saratoga Streets.

Location: West Side

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	1,000	0	0	0	0	1,200
Total	0	200	1,000	0	0	0	0	1,200

527-331 Old Town Mall Streetscape

Description: Complete street improvements including resurfacing, alignment, sidewalk repair, landscaping to be implement from Aisquith to Mott Forrest.

Location: Aisquith to Mott Forrest

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	2,000	1,000	0	0	0	3,200
Total	0	200	2,000	1,000	0	0	0	3,200

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

Amounts in Thousands

527-332 Howard Park/Liberty Hts Streetscape

Description: Streetscape and reconstronstruction of Liberty Hts Rd from Hillsdale to Millford.

Location: Liberty Hts Rd. Hillsdale to Millford

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

527-333 Old Town Mall Redevelopment Study

Description: This project is to fund the traffic study and market analysis for the Old Town Mall redevelopment plan.

Location: Old Town Mall

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

527-335 EBDI Life Science Park, Phase IC

Description: Rehabilitate roadways around East Baltimore Life Science Park.

Location: Various

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
590 Other Federal Funds	0	800	0	0	0	0	0	800
800 City Motor Vehicle Revenue Funds	0	200	0	0	0	0	0	200
Total	0	1,000	0	0	0	0	0	1,000

527-340 Park Heights Cold Spring Neighborhood Center

Description: Required SNAP/Mayoral Initiative

Location: Park Heights

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	0	1,550	775	0	0	2,825
Total	0	500	0	1,550	775	0	0	2,825

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

Amounts in Thousands

527-493 Uplands Redevelopment Site Infrastructure

Description: Design and construction of streets, sidewalks, and utilities to facilitate the redevelopment of a 150-acre mixed-use community with 1,100 mixed-income rental and for-sale housing units. For W/WWfunds, see 551-930 and 557-930.

Location: Edmondson Village

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	2,490	716	4,395	384	10,000	6,539	0	24,524
Total	2,490	716	4,395	384	10,000	6,539	0	24,524

527-629 North Avenue Streetscape

Description: Implement various street improvements including resurfacing, alignment, sidewalk repair, landscaping and traffic calming etc.

Location: North Avenue from St Paul to Homewood.

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	126	1,500	0	0	1,626
Total	0	0	0	126	1,500	0	0	1,626

527-630 Midtown SNAP Pedestrian Improvements

Description: Funds will be used to improve pedestrian access in various locations throughout Midtown SNAP and perform a traffic impact study in the Seton Hill area.

Location: North & Mt. Royal, North & Park, Charles and Oliver, Howard & Park, Howard & Biddle

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	1,000	0	0	0	0	0	1,500
Total	500	1,000	0	0	0	0	0	1,500

527-700 Barclay/Greenmount Streetscape Improvements

Description: Design and construction of infrastructure and streetscape improvements to facilitate the development or rehabilitation of approximately 300 mixed-income housing units in a new mixed-use community.

Location: Greenmount

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	75	725	0	0	0	0	800
Total	0	75	725	0	0	0	0	800

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

Amounts in Thousands

527-701 Seton Business Park Improvements

Description: Design and construction of street improvements to accomodate increased traffic demand due to the relocation of the New Psalmist Baptist Church.

Location: Seton Business Park

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,218	0	0	0	0	0	1,218
Total	0	1,218	0	0	0	0	0	1,218

527-702 Park Heights Street Resurfacing Phase II

Description: Work is to generally include the removal and replacement of existing asphalt surfaces in the stabilization areas of the Park Heights Master Plan.

Location: Park Heights Residential Streets (Growth Promotion Area)

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	1,000	0	0	0	0	0	1,000
Total	0	1,000	0	0	0	0	0	1,000

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

Amounts in Thousands

551-233 Wastewater Collection System - Annual Improvements

Description: Funds are needed for an on-going capital maintenance program for collection systems.

Location: Various Locations

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	4,993	1,000	1,000	1,000	1,000	1,000	1,000	10,993
401 Waste Water Utility Funds	318	0	0	0	0	0	0	318
902 County Grants	6,771	1,000	1,000	1,000	1,000	1,000	1,000	12,771
Total	12,082	2,000	2,000	2,000	2,000	2,000	2,000	24,082

551-401 Sewer Replacement Projects

Description: This on-going program makes available capital funds for unscheduled replacement and improvements to sewers.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	9,381	0	0	0	0	0	0	9,381
401 Waste Water Utility Funds	6,550	2,000	2,000	2,000	2,000	2,000	2,000	18,550
Total	15,931	2,000	2,000	2,000	2,000	2,000	2,000	27,931

551-403 Small Sewer Extensions and Improvements

Description: Funds are needed for small sewer extensions and improvements such as those needed to connect existing dwellings to the sewage system.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,082	750	750	750	750	750	750	5,582
401 Waste Water Utility Funds	3,500	0	0	0	0	0	0	3,500
Total	4,582	750	750	750	750	750	750	9,082

551-404 Infiltration / Inflow Correction Program

Description: Funds are needed for a Department of Public Works on-going program designed to detect and correct the infiltration / inflow of clear water into sanitary sewers.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	15,424	0	0	0	0	0	0	15,424
401 Waste Water Utility Funds	2,125	2,000	2,000	2,000	2,000	2,000	2,000	14,125
Total	17,549	2,000	2,000	2,000	2,000	2,000	2,000	29,549

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

Amounts in Thousands

551-444 Eastern Avenue Pump Station Improvements

Description: Funds are needed to construct improvements to the Eastern Avenue Pump Station due the age and condition of the facility.

Location: Eastern Avenue

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	18,000	5,500	0	0	0	0	0	23,500
Total	18,000	5,500	0	0	0	0	0	23,500

551-526 Back River Digester Renovations SC-8526

Description: Funds are needed for the sealing and structural repair of concrete of two digesters for the storage of digested sludge. Construct Acid Phase Reactor (APR) Tank, additional GBTs, and Equalization Tank.

Location: 8201 Eastern Ave

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	3,288	0	22,500	0	0	0	0	25,788
902 County Grants	3,279	0	22,500	0	0	0	0	25,779
Total	6,567	0	45,000	0	0	0	0	51,567

551-528 Patapsco WWTP - Enhanced Nutrient Removal - SC-845, SC-852, SC-855

Description: Funds are needed for the design and construction of facilities required for Enhanced Nutrient Removal (ENR) at Patapsco WWTP, including new ENR facilities and modifications to existing facilities.

Location: Patapsco WWTP

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,734	7,040	8,960	0	0	0	0	18,734
690 Other State Funds	9,500	88,000	112,000	0	0	0	0	209,500
902 County Grants	5,811	14,960	19,040	0	0	0	0	39,811
Total	18,045	110,000	140,000	0	0	0	0	268,045

551-533 Annual Facilities Improvements

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

Location: Various Locations

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	4,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
902 County Grants	4,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Total	8,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000

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

Amounts in Thousands

551-557 Enhanced Nutrient Removal at Back River WWTP

Description: Funds are needed for the design and modifications to existing Biological Nutrient Removal (BNR) Facilities to optimize the removal of ammonia and nitrogen from the Back River Wastewater Treatment Plant effluent.

Location: 8201 Eastern Blvd Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,450	0	0	0	0	0	0	1,450
690 Other State Funds	2,900	75,000	125,000	0	0	0	0	202,900
902 County Grants	1,450	0	0	0	0	0	0	1,450
Total	5,800	75,000	125,000	0	0	0	0	205,800

551-561 Primary Tank Renovations - SC-829

Description: Funds are needed for the renovation of Primary Settling Tank Nos. 3,4,5,6,7 at the Back River Wastewater Treatment Plant.

Location: 8201 Eastern Blvd Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	750	7,500	0	0	0	0	0	8,250
902 County Grants	750	7,500	0	0	0	0	0	8,250
Total	1,500	15,000	0	0	0	0	0	16,500

551-569 Urgent Sanitary A/E Services

Description: Funds are needed for the rehabilitation, investigation and design of sanitary sewers at various locations.

Location: Various Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	3,250	0	2,250	0	2,250	0	2,250	10,000
Total	3,250	0	2,250	0	2,250	0	2,250	10,000

551-604 Stony Run Interceptor and Pumping Station SC 819R, SC 838, SC 839, SC 847

Description: Funds are needed to construct a 20 mgd PS near Sisson Street and 28th Street, install approx. 2,100 ft of force main, rehabilitate approx. 18,200 ft. of 12" to 21" and construct approx. 8,300 ft. of 15" to 60" San. Sewers. Subj. to EPA/MDE Consent Decree

Location: Lower Jones Falls Sewershed Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	58,179	9,580	0	0	0	0	0	67,759
902 County Grants	2,741	420	0	0	0	0	0	3,161
Total	60,920	10,000	0	0	0	0	0	70,920

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

Amounts in Thousands

551-606 Rehab of Existing Jones Falls Force Main / Pressure Sewer

Description: Funds are needed for the rehabilitation of the existing Jones Falls Force Main and Pressure Sewer. Subject to EPA/MDE Consent Decree.

Location: Upper Jones Falls Sewershed

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	345	0	2,252	0	0	2,597
902 County Grants	0	0	655	0	4,283	0	0	4,938
Total	0	0	1,000	0	6,535	0	0	7,535

551-609 Southwest Diversion Pressure Sewer Improvements

Description: Funds are needed for improvements to the existing pressure sewer. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,580	530	2,650	3,180	4,240	2,120	0	15,300
902 County Grants	3,920	1,970	9,850	11,820	15,760	7,880	0	51,200
Total	6,500	2,500	12,500	15,000	20,000	10,000	0	66,500

551-611 Sewer System Rehabilitation Program - Low Level Sewershed

Description: Funds are needed for the rehabilitation, repair, and replacement of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Low Level Sewershed

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	1,787	0	7,448	7,448	0	16,683
902 County Grants	0	0	13	0	52	52	0	117
Total	0	0	1,800	0	7,500	7,500	0	16,800

551-612 Sewer System Rehabilitation Program - Main Outfall Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Main Outfall Sewershed

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	0	1,997	0	3,536	0	5,533
902 County Grants	0	0	0	403	0	714	0	1,117
Total	0	0	0	2,400	0	4,250	0	6,650

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

Amounts in Thousands

551-613 Sewer System Evaluation Program - Main Outfall Sewershed

Description: Funds are needed for the inspection, evaluation and analysis of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Main Outfall Sewershed

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	6,989	0	0	0	0	0	6,989
902 County Grants	0	1,411	0	0	0	0	0	1,411
Total	0	8,400	0	0	0	0	0	8,400

551-614 Sewer System Rehabilitation Program - Dundalk Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Dundalk Sewershed

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,500	0	947	0	0	1,325	0	3,772
902 County Grants	0	0	553	0	0	775	0	1,328
Total	1,500	0	1,500	0	0	2,100	0	5,100

551-615 Sewer System Evaluation Program - Dundalk Sewershed

Description: Funds are needed for the inspection, evaluation and analysis of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Dundalk Sewershed

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	2,524	0	0	0	0	0	2,524
902 County Grants	0	1,476	0	0	0	0	0	1,476
Total	0	4,000	0	0	0	0	0	4,000

551-616 Sewer System Rehabilitation Program - Patapsco Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Patapsco Sewershed

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	0	0	0	2,765	0	2,765
902 County Grants	0	0	0	0	0	435	0	435
Total	0	0	0	0	0	3,200	0	3,200

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

Amounts in Thousands

551-617 Sewer System Evaluation Program - Patapsco Sewershed

Description: Funds are needed for the inspection, evaluation and analysis of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Patapsco Sewershed

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	5,963	0	0	0	0	0	5,963
902 County Grants	0	937	0	0	0	0	0	937
Total	0	6,900	0	0	0	0	0	6,900

551-620 Sewer System Rehabilitation Program - High Level Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: High Level Sewershed

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	1,800	0	0	8,000	0	9,800
Total	0	0	1,800	0	0	8,000	0	9,800

551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	320	0	0	1,704	0	2,024
902 County Grants	0	0	1,180	0	0	6,296	0	7,476
Total	0	0	1,500	0	0	8,000	0	9,500

551-624 Sewer System Rehabilitation Program - Herring Run Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Herring Run Sewershed

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,137	0	0	0	9,817	9,817	0	21,771
902 County Grants	113	0	0	0	2,883	2,883	0	5,879
Total	2,250	0	0	0	12,700	12,700	0	27,650

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

Amounts in Thousands

551-626 Sewer System Rehabilitation Program - Jones Falls Sewershed

Description: Funds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Jones Falls Sewershed

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,300	0	0	7,991	7,991	7,991	0	26,273
902 County Grants	0	0	0	3,709	3,709	3,709	0	11,127
Total	2,300	0	0	11,700	11,700	11,700	0	37,400

551-627 Wet Weather Program

Description: Funds are needed for the Compliance Program under the SSO/CSO Consent Decree.

Location: Citywide

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	21,750	0	3,328	0	3,328	0	3,328	31,734
902 County Grants	250	0	1,672	0	1,672	0	1,672	5,266
Total	22,000	0	5,000	0	5,000	0	5,000	37,000

551-681 Wastewater Facilities Security Improvements

Description: Funds are needed to evaluate the existing security levels and assess requirements of upcoming Federal regulations for the Bureau's wastewater treatment facilities.

Location: Back River and Patapsco WWTPs

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,750	500	250	250	250	250	250	4,500
902 County Grants	2,750	500	250	250	250	250	250	4,500
Total	5,500	1,000	500	500	500	500	500	9,000

551-683 Rehabilitation of Patapsco WWTP Gravity Sludge Thickeners

Description: Funds are needed to rehabilitate and/or replace the mechanical drives, structural steel elements of the sludge collector arms, and reinforced concrete repair work associated with the rehabilitation of the gravity sludge thickeners at the Patapsco WWTP.

Location: Patapsco WWTP

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,760	1,280	0	0	0	0	0	3,040
902 County Grants	3,740	2,720	0	0	0	0	0	6,460
Total	5,500	4,000	0	0	0	0	0	9,500

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

Amounts in Thousands

551-685 Back River WWTP Scum Facilities Improvements

Description: Funds are needed for the renovation of scum and grease handling facilities at the Back River Wastewater Treatment Plant.

Location: 8201 Eastern Blvd.

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	500	0	0	5,000	0	0	0	5,500
902 County Grants	500	0	0	5,000	0	0	0	5,500
Total	1,000	0	0	10,000	0	0	0	11,000

551-687 Patapsco Chlorine Conversion

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

Location: Patapsco WWTP

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	1,600	0	0	0	0	1,600
902 County Grants	0	0	3,400	0	0	0	0	3,400
Total	0	0	5,000	0	0	0	0	5,000

551-688 Back River Sodium Hypochlorite On-Site Generation

Description: Design and construction of on-site facilities to generate sodium hypochlorite for disinfection at Back River WWTP.

Location: Back River WWTP

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	350	0	5,000	0	0	0	5,350
902 County Grants	0	350	0	5,000	0	0	0	5,350
Total	0	700	0	10,000	0	0	0	10,700

551-752 McComas St Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design and construct improvements to the McComas Street Pump Station Force Main due to a number of emergency repairs.

Location: McComas Street

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	200	0	1,000	0	0	0	0	1,200
Total	200	0	1,000	0	0	0	0	1,200

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

Amounts in Thousands

551-754 Quad Ave Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design, and construct improvements to the Quad Avenue Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Quad Ave

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	145	0	512	0	0	0	0	657
902 County Grants	55	0	138	0	0	0	0	193
Total	200	0	650	0	0	0	0	850

551-755 Dundalk Ave Pump Station Force Main Improvements

Description: Funds are needed to evaluate, design, and construct improvements to the Dundalk Avenue Pump Station Force Main due to a number of emergency repairs required over the past several years.

Location: Dundalk Ave

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	322	0	657	0	0	0	0	979
902 County Grants	178	0	343	0	0	0	0	521
Total	500	0	1,000	0	0	0	0	1,500

551-930 Uplands Wastewater Infrastructure

Description: This project includes wastewater infrastructure to support Uplands redevelopment.

Location: Uplands

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	517	545	545	545	0	0	2,152
Total	0	517	545	545	545	0	0	2,152

551-931 Claremont/Freedom Village Wastewater Infrastructure

Description: This project includes wastewater Infrastructure to support Orchard Ridge (formerly Claremont/Freedom Village Homes).

Location: Claremont/Freedom Village

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,026	570	0	0	0	0	0	1,596
Total	1,026	570	0	0	0	0	0	1,596

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-932 EBDI Wastewater Infrastructure

Description: Funding is needed to help create a Life Sciences Center north of Johns Hopkins Medical Institutions and revitalize the surrounding community, creating life science lab and office space, retail opportunities and hundreds of new and rehabilitated homes.

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

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	645	645	645	645	0	0	2,580
Total	0	645	645	645	645	0	0	2,580

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

Amounts in Thousands

557-031 Water Distribution System - Improvements

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

Location: Various

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	7,391	0	0	0	0	0	0	7,391
402 Water Utility Funds	85	1,000	1,000	1,000	1,000	1,000	1,000	6,085
902 County Grants	9,532	1,000	1,000	1,000	1,000	1,000	1,000	15,532
Total	17,008	2,000	2,000	2,000	2,000	2,000	2,000	29,008

557-100 Water Infrastructure Rehabilitation

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Various

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	38,085	10,000	10,000	8,000	8,000	8,000	8,000	90,085
402 Water Utility Funds	0	0	0	2,000	2,000	2,000	2,000	8,000
902 County Grants	224	0	0	0	0	0	0	224
Total	38,309	10,000	10,000	10,000	10,000	10,000	10,000	98,309

557-101 Water Mains - Installation

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

Location: Various

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	9,738	0	0	0	0	0	0	9,738
402 Water Utility Funds	2,092	2,000	2,000	2,000	2,000	2,000	2,000	14,092
902 County Grants	5,500	5,000	1,000	1,000	1,000	1,000	1,000	15,500
Total	17,330	7,000	3,000	3,000	3,000	3,000	3,000	39,330

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

Amounts in Thousands

557-130 Water System Cathodic Protection

Description: This program will monitor the effects the light and heavy rail systems and other corrosive sources have on the water distribution system. The work will be performed by city personnel or by consultants.

Location: Various

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301	Water Revenue Bonds	1,815	500	500	500	500	500	500	4,815
402	Water Utility Funds	546	0	0	0	0	0	0	546
902	County Grants	845	0	0	0	0	0	0	845
Total		3,206	500	500	500	500	500	500	6,206

557-133 Meter Replacement Program

Description: Aging water meters throughout the Baltimore metropolitan area are to be replaced with automated meter technology, and in-house meters are to be converted to outside pit settings. This program is also to include large meter testing, repair and replacement.

Location: Various

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301	Water Revenue Bonds	5,708	0	0	0	0	0	0	5,708
402	Water Utility Funds	7,875	250	250	250	250	250	250	9,375
902	County Grants	9,896	250	250	250	250	250	250	11,396
Total		23,479	500	500	500	500	500	500	26,479

557-300 Water Facilities - Annual Improvements

Description: Funds are needed for the repair and maintenance of water treatment and conveyance facilities as required that result from unanticipated failures of equipment, operating systems or facilities.

Location: Various

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301	Water Revenue Bonds	6,710	0	0	0	0	0	0	6,710
402	Water Utility Funds	0	900	900	900	900	900	900	5,400
902	County Grants	3,944	600	600	600	600	600	600	7,544
Total		10,654	1,500	1,500	1,500	1,500	1,500	1,500	19,654

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

Amounts in Thousands

557-312 Montebello WTP Filter Renovations

Description: Filtration Plants were constructed in the early 20th century. Major upgrades needed to existing filter boxes and controls.

Location: 3901 Hillen Rd

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	2,492	3,000	0	6,000	0	0	0	11,492
902 County Grants	1,639	2,000	0	4,000	0	0	0	7,639
Total	4,131	5,000	0	10,000	0	0	0	19,131

557-400 Valve and Hydrant Replacement - Annual

Description: Funds are needed to repair or replace water valves, fire hydrants, and the cleaning and lining of related piping that is broken or damaged on an urgent "as-needed" basis.

Location: Citywide

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	8,535	0	0	0	0	0	0	8,535
402 Water Utility Funds	7,664	3,000	3,000	1,000	1,000	1,000	1,000	17,664
902 County Grants	8,853	3,000	3,000	1,000	1,000	1,000	1,000	18,853
Total	25,052	6,000	6,000	2,000	2,000	2,000	2,000	45,052

557-638 Water Audit

Description: Funds are needed to perform a Water Audit of the Baltimore Water System.

Location: Various

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	925	300	300	300	300	300	300	2,725
902 County Grants	575	200	200	200	200	200	200	1,775
Total	1,500	500	500	500	500	500	500	4,500

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

Amounts in Thousands

557-689 Urgent Needs Water Engineering Services

Description: Funds are needed to provide for Architectural/Engineering Consultant Services on an as-needed basis to investigate, report, recommend, design and prepare biddable documents for the repair or rehabilitation of facilities within the water system.

Location: Various

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	1,575	900	0	600	0	600	0	3,675
902 County Grants	925	600	0	400	0	400	0	2,325
Total	2,500	1,500	0	1,000	0	1,000	0	6,000

557-709 Finished Water Reservoir Improvements

Description: Funds are needed for design of covers and/or replacement structures at the Druid Lake, Ashburton, Towson, Guilford and Montebello Reservoirs including valve replacements and control improvements.

Location: Various

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	2,775	24,000	11,315	9,700	0	0	0	47,790
902 County Grants	4,725	16,000	23,685	20,300	0	0	0	64,710
Total	7,500	40,000	35,000	30,000	0	0	0	112,500

557-727 Deer Creek Pumping Station Improvements

Description: This Pumping Station needs to be brought up to date to replace all obsolete electric gear, provide a second primary electric feeder, add one additional pump unit, improvements to all mechanical valves and replace electrical service & appurtenances.

Location: 942 Craigs Corner Rd, Darlington 21078

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	1,688	0	10,500	0	0	0	0	12,188
902 County Grants	912	0	7,000	0	0	0	0	7,912
Total	2,600	0	17,500	0	0	0	0	20,100

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

Amounts in Thousands

557-730 Fullerton Water Filtration Plant

Description: The project consists of the design and construction of a new water filtration plant in the Fullerton Area of Baltimore County. The facility is needed to treat water from the Susquehanna River and will have an initial capacity of approximately 100 MGD.

Location: Belair Road - Baltimore County

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	400	0	0	1,000	0	0	13,000	14,400
902 County Grants	3,600	0	0	9,000	0	0	117,000	129,600
Total	4,000	0	0	10,000	0	0	130,000	144,000

557-731 Montebello Water Recycle Program WC-1131

Description: This project includes the study, design and construction of a water recycling facility at the Montebello Water Treatment Plant. The facility is to reduce the demand on raw water supplies and minimize the impact on the environment.

Location: 3901 Hillen Road

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	1,319	0	0	0	10,200	0	0	11,519
902 County Grants	781	0	0	0	6,800	0	0	7,581
Total	2,100	0	0	0	17,000	0	0	19,100

557-732 Monitoring Water Transmission Mains

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

Location: Various

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
402 Water Utility Funds	750	500	500	500	500	500	500	3,750
902 County Grants	750	500	500	500	500	500	500	3,750
Total	1,500	1,000	1,000	1,000	1,000	1,000	1,000	7,500

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

Amounts in Thousands

557-915 Maintenance Buildings at Prettyboy and Loch Raven Dams

Description: Funds are needed to evaluate condition of the existing maintenance facilities at the Prettyboy and Loch Raven Dams, design recommended improvements, and construct improvements.

Location: Prettyboy Dam and Loch Raven Dam

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	488	3,000	0	2,400	0	0	0	5,888
902 County Grants	312	2,000	0	1,600	0	0	0	3,912
Total	800	5,000	0	4,000	0	0	0	9,800

557-917 Water Pumping Stations Annual Improvements

Description: Funds are needed for the rehabilitation, repair, replacement, and/or maintenance of water pumping station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Various

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	0	450	450	2,925	0	0	0	3,825
902 County Grants	0	550	550	3,575	0	0	0	4,675
Total	0	1,000	1,000	6,500	0	0	0	8,500

557-918 Montebello Plants 1 & 2 Sedimentation Basin Improvements

Description: The Montebello facilities were constructed in the early 20th century and are in need of rehabilitation, repair and/or replacement of critical support systems and components beyond the improvements of WC-1111 Montebello Plants Combined Filtration project.

Location: 3901 Hillen Road

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	0	780	0	5,400	780	0	5,400	12,360
902 County Grants	0	520	0	3,600	520	0	3,600	8,240
Total	0	1,300	0	9,000	1,300	0	9,000	20,600

557-930 Uplands Water Infrastructure

Description: Water Infrastructure to support Uplands redevelopment.

Location: Uplands

Impact on FY 2008 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	0	451	476	476	476	0	0	1,879
Total	0	451	476	476	476	0	0	1,879

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

Amounts in Thousands

557-931 Claremont/Freedom Village Water Infrastructure

Description: Water infrastructure to support Orchard Ridge (formerly Claremont/Freedom Village Homes).

Location: Claremont/Freedom Village

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	766	582	0	0	0	0	0	1,348
Total	766	582	0	0	0	0	0	1,348

557-932 EBDI Water Infratstructure

Description: Funding is needed to help create a Life Sciences Center north of Johns Hopkins Medical Institutions and revitalize the surrounding community, creating life science lab and office space, retail opportunities and hundreds of new and rehabilitated homes.

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

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
301 Water Revenue Bonds	0	563	563	563	563	0	0	2,252
Total	0	563	563	563	563	0	0	2,252

City of Baltimore -- Six-Year Capital Program

Board of Estimates Recommendation for: Parking Authority

Amounts in Thousands

580-053 Parking Capital Renewal and Replacement Fund

Description: This project includes concrete and structural repairs and replacement of major systems in City owned parking facilities.

Location: Various

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
955 Parking Enterprise Fund	0	3,500	3,500	3,500	3,500	3,500	3,500	21,000
Total	0	3,500	3,500	3,500	3,500	3,500	3,500	21,000

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

Amounts in Thousands

588-904 Affordable Housing Program

Description: Implement Affordable Housing Program (Council Bill 05-0248) to acquire and prepare sites for redevelopment at a scale sufficient to reverse neighborhood disinvestment and decline.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	0	5,000	5,000	0	0	0	0	10,000
503	Community Development Block Grants	3,000	6,000	9,000	11,000	0	0	0	29,000
904	Urban Development Action Grant (UDAG) Repaymer	1,200	400	3,600	3,600	0	0	0	8,800
Total		4,200	11,400	17,600	14,600	0	0	0	47,800

588-979 East Baltimore Redevelopment

Description: Construct new streets, utilities, and infrastructure to facilitate the development of the East Baltimore Development Initiative consisting of the redevelopment of 80 blighted acres with a biotechnology research park, 1500 residential units & retail.

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

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	10,000	1,250	1,250	1,250	1,250	0	0	15,000
200	General Funds	2,300	0	0	0	0	0	0	2,300
690	Other State Funds	8,500	0	0	0	0	0	0	8,500
800	City Motor Vehicle Revenue Funds	0	3,000	7,500	12,000	7,500	0	0	30,000
Total		20,800	4,250	8,750	13,250	8,750	0	0	55,800

588-981 Acquisition/Relocation Fund

Description: Funding is needed for acquisition/relocation activities to support redevelopment of vacant and underutilized property in strategic locations.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	7,625	2,000	2,000	1,200	1,200	1,200	1,200	16,425
Total		7,625	2,000	2,000	1,200	1,200	1,200	1,200	16,425

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

Amounts in Thousands

588-983 Demolition Program

Description: Funding is needed to raze abandoned buildings as part of the City's ongoing demolition program. Emergency, targeted whole block and comprehensive multi-block demolitions will be undertaken.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	7,870	3,000	3,000	2,000	2,000	2,000	2,000	21,870
200	General Funds	1,000	0	0	0	0	0	0	1,000
Total		8,870	3,000	3,000	2,000	2,000	2,000	2,000	22,870

588-984 Homeownership Incentive Program

Description: Funding is needed to continue various programs to attract new homeownership in Baltimore City including employer assisted housing programs, support for low income homebuyers, and incentives to attract middle income households to the City.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	6,650	2,000	2,000	2,000	2,000	2,000	2,000	18,650
503	Community Development Block Grants	575	100	100	100	100	100	100	1,175
Total		7,225	2,100	2,100	2,100	2,100	2,100	2,100	19,825

588-985 Housing Development

Description: Funding is needed for various housing development activities to include projects identified for federal HOME funding and required local match as well as gap financing.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	8,250	2,800	2,800	2,800	2,800	2,800	2,800	25,050
503	Community Development Block Grants	0	0	0	0	0	0	0	0
590	Other Federal Funds	20,872	6,500	6,500	6,500	6,500	6,500	6,500	59,872
Total		29,122	9,300	9,300	9,300	9,300	9,300	9,300	84,922

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

Amounts in Thousands

588-986 Housing Repair Assistance Programs

Description: Funding is needed for the continuation of housing repair assistance programs for existing homeowners as well as specific programs for emergency repairs for the elderly.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	1,000	500	500	500	500	500	500	4,000
503	Community Development Block Grants	3,477	850	850	850	850	850	850	8,577
590	Other Federal Funds	300	100	100	100	100	100	100	900
690	Other State Funds	0	0	0	0	0	0	0	0
Total		4,777	1,450	1,450	1,450	1,450	1,450	1,450	13,477

588-987 Housing & Services - Community Action Partnership

Description: This request is being made for funding to carry-out renovations of facilities utilized by the City's day care and youth centers.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	1,235	100	100	0	0	0	0	1,435
503	Community Development Block Grants	0	0	0	0	0	0	0	0
Total		1,235	100	100	0	0	0	0	1,435

588-989 Loan Repayment

Description: Funding is needed for the required debt repayment on HUD Section 108 loans.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	500	0	0	0	0	0	0	500
503	Community Development Block Grants	15,758	4,857	4,766	4,703	3,333	3,242	3,152	39,811
990	Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total		16,258	4,857	4,766	4,703	3,333	3,242	3,152	40,311

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

Amounts in Thousands

588-991 Public Housing Redevelopment

Description: This project is to support Public Housing redevelopment activities.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	2,495	1,300	1,300	1,000	1,000	1,000	1,000	9,095
Total	2,495	1,300	1,300	1,000	1,000	1,000	1,000	9,095

588-994 Special Capital Projects

Description: This project is for various initiatives such as Neighborhood Services and Improvements Program and Park Heights Rehab Incentive Program.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	5,930	2,300	2,300	1,750	1,750	1,750	1,750	17,530
503 Community Development Block Grants	3,831	1,100	1,100	1,100	1,000	1,000	1,000	10,131
590 Other Federal Funds	19,000	500	500	500	500	500	500	22,000
611 State Race Track Grants	1,500	0	0	0	0	0	0	1,500
901 Sale of City Real Property	9,800	4,635	4,635	4,635	4,500	4,500	4,500	37,205
904 Urban Development Action Grant (UDAG) Repaymer	1,100	0	0	0	0	0	0	1,100
Total	41,161	8,535	8,535	7,985	7,750	7,750	7,750	89,466

588-996 Stabilization Program

Description: This project is for structural repairs to unoccupied buildings scheduled for rehabilitation at a future date.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100 General Obligation Bonds	7,180	2,000	2,000	1,100	1,100	1,100	1,100	15,580
Total	7,180	2,000	2,000	1,100	1,100	1,100	1,100	15,580

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

Amounts in Thousands

601-115 West Side Initiative

Description: As part of a comprehensive redevelopment strategy, funds are to be used for acquisition, rehabilitation, historic preservation, and selective demolition of buildings on the west side of downtown.

Location: West Side Downtown

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	8,750	4,000	4,500	4,500	4,500	4,500	4,500	35,250
690	Other State Funds	12,500	0	0	0	0	0	0	12,500
990	Other Funds (Not Classified Above)	15,000	200	0	0	0	0	0	15,200
Total		36,250	4,200	4,500	4,500	4,500	4,500	4,500	62,950

601-354 West Baltimore Industrial/Commercial Development

Description: Funding is needed as loans to leverage private and other public financing to attract new and retain existing businesses in targeted commercial and industrial areas such as Carroll-Camden, Park Circle, and Pennsylvania Avenue.

Location: West Baltimore

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	8,500	600	600	600	600	600	600	12,100
990	Other Funds (Not Classified Above)	0	300	0	0	0	0	0	300
Total		8,500	900	600	600	600	600	600	12,400

601-403 7 East Redwood Fire Escape

Description: Funds will augment funding received via a Fiscal 2006 operating budget supplemental appropriation.

Location: 7 East Redwood

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
200	General Funds	0	750	0	0	0	0	0	750
Total		0	750	0	0	0	0	0	750

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

Amounts in Thousands

601-483 South Baltimore Commercial/Industrial Development

Description: Funding is needed as loans to leverage private and other public financing to attract new and retain existing businesses in targeted commercial and industrial areas such as Fairfield, Curtis Bay, Brooklyn, Westport, and South Baltimore.

Location: South Baltimore

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	9,000	600	600	600	600	600	600	12,600
990	Other Funds (Not Classified Above)	0	300	0	0	0	0	0	300
Total		9,000	900	600	600	600	600	600	12,900

601-575 East Baltimore Commercial/Economic Development

Description: Funding is needed as loans to leverage private and other public financing that would attract new and retain existing businesses in targeted commercial and industrial areas, such as Pulaski Highway, Canton, Holabird and General Motors/ Broening Highway

Location: East Baltimore

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	7,000	600	600	600	600	600	600	10,600
990	Other Funds (Not Classified Above)	0	300	0	0	0	0	0	300
Total		7,000	900	600	600	600	600	600	10,900

601-860 Industrial and Commercial Financing

Description: This project is for a program that would provide loans or guarantees for commercial or industrial purposes in connection with the purchase, acquisition, development, rehabilitation or modernization of land or buildings located within Baltimore City.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	19,350	2,000	2,000	2,000	2,000	2,000	2,000	31,350
512	Federal Economic Development Grants	7,500	0	0	0	0	0	0	7,500
606	State MILA (MaryLand Industrial Land Act)	4,000	0	0	0	0	0	0	4,000
990	Other Funds (Not Classified Above)	0	100	0	0	0	0	0	100
Total		30,850	2,100	2,000	2,000	2,000	2,000	2,000	42,950

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

Amounts in Thousands

601-873 Brownfield Incentive Fund

Description: Funding is needed to assess, clean up and redevelop contaminated property for redevelopment. Targeted sites include Warner St Corridor, Rosemont Industrial Area/Acme Building, and Old Fairfield.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	5,000	1,000	1,000	1,000	1,000	1,000	1,000	11,000
512	Federal Economic Development Grants	1,000	0	0	0	0	0	0	1,000
590	Other Federal Funds	8,000	0	0	0	0	0	0	8,000
990	Other Funds (Not Classified Above)	0	100	0	0	0	0	0	100
Total		14,000	1,100	1,000	1,000	1,000	1,000	1,000	20,100

601-982 Commercial Revitalization Programs

Description: This project is for commercial revitalization activities to support the Main Street program, SNAP clusters, and other commercial citywide, including Charles North, Lauraville/Hamilton, Howard Park, Irvington, Mondawmin Mall, Pimlico, and others.

Location: Citywide

Impact on FY 2008 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total</u>
100	General Obligation Bonds	5,750	700	700	700	700	700	700	9,950
990	Other Funds (Not Classified Above)	0	100	0	0	0	0	0	100
Total		5,750	800	700	700	700	700	700	10,050