

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

Amounts in Thousands

**127-003 Greenmount Senior Center Expansion**

Description: Renovate the Greenmount Senior Center. The renovation project is nearly 90% complete, but is currently on hold as additional funding is needed.

Location: 425 E. Federal Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	100	0	0	0	0	0	0	100
200 General Funds	0	150	0	0	0	0	0	150
<b>Total</b>	<b>100</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**127-030 City Council Information Technology Project**

Description: Continue to support 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	1,090	0	350	100	100	100	100	1,840
<b>Total</b>	<b>1,090</b>	<b>0</b>	<b>350</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,840</b>

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

Description: Complete a feasibility assessment and construction documents for the adaptive re-use of the former PS 103, the elementary school attended by Thurgood Marshall. Phase one is planning/designing; phase two is construction/rehabilitation.

Location: 1315 Division Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	266	0	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	0	0	0	0	0	0	0
<b>Total</b>	<b>291</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,291</b>

**City of Baltimore -- Six-Year Capital Program**  
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**127-152 Baltimore City Heritage Area Projects**

Description: 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	100	0	0	0	0	100
200 General Funds	750	200	100	200	200	200	200	1,850
<b>Total</b>	<b>750</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,950</b>

**127-157 Hatton Senior Center**

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

Location: 2825 Fait Avenue

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	50	200	0	0	0	0	250
<b>Total</b>	<b>0</b>	<b>50</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**127-165 Upton Cultural Vistor Center**

Description: Construct 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	400	0	0	0	0	0	400
<b>Total</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**127-403 800 MHz SONET Ring Improvements**

Description: Improve the 800 MHz public safety SONET fiber ring and replace air conditioning units at the tower sites

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	1,100	0	0	0	0	0	1,100
990 Other Funds (Not Classified Above)	0	0	5,000	9,000	9,000	8,500	0	31,500
<b>Total</b>	<b>0</b>	<b>1,100</b>	<b>5,000</b>	<b>9,000</b>	<b>9,000</b>	<b>8,500</b>	<b>0</b>	<b>32,600</b>

**City of Baltimore -- Six-Year Capital Program**  
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**127-765 National Great Blacks in Wax Museum Expansion**

Description: Expand operating space from 15,000 to 120,000 square feet 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	400	400	0	0	0	0	0	800
<b>Total</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

**127-767 B&O Storage Pavillion**

Description: Renovate B&O Railroad Museum pavilion for community and special events.

Location: 901 West Pratt Street Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	200	0	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Description: Construct a Children`s Discovery room and a new permanent art exhibit at Reginald F. Lewis Museum; and upgrade facility equipment.

Location: 830 E. Pratt Street Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	200	200	0	0	0	0	0	400
<b>Total</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

Description: Renovate 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	525	200	0	0	0	0	0	725
<b>Total</b>	<b>525</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725</b>

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

**127-776 Sankofa Cultural Center**

Description: Convert Sankofa Cultural Center's studio theater to a multi-purpose community arts facility.

Location: 2901 Druid Park Drive

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	200	0	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**127-779 USS Constellation Museum-Heritage & Education Center**

Description: Design and renovate 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	300	200	0	0	0	0	0	500
<b>Total</b>	<b>300</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**127-780 Baltimore Museum of Art- Comprehensive Renovation**

Description: Implement a comprehensive renovation of the Baltimore Museum of Art to better serve its expanding audiences. The BMA seeks \$5 million over 5 years towards a \$63 million renovation project.

Location: 10 Art Museum Dr

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	375	375	0	0	0	750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**127-781 Baltimore Office of the Promotion and Arts- School 33 Art Center**

Description: Add an elevator to make School 33 Art Center completely ADA compliant. During the past 18 months, the Center has been undergoing an extensive renovation. The addition of an elevator is a huge part of the renovation plans.

Location: 1427 Light Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	100	100	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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Amounts in Thousands

**127-782 Everyman Theatre- Renovation to Town Theatre**

Description: Renovate town theatre as Everyman Theatre`s new, permanent home. This renovation will improve 28,000 sq. ft of space in the town theatre, allowing the Theatre an additional 18,000 square feet over its current, outgrown, 10,000 square feet leased space.

Location: 315 West Fayette St

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	250	250	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**127-783 Lyric Opera House- Stagehouse Expansion and Modernization**

Description: Enlarge stagehouse at the Lyric Opera House, modernize its backstage technical systems and orchestra pit, and improve the auditorium. It is the final phase in a long-term master plan to protect the theatre`s economic vitality.

Location: Maryland Ave and Mount Royal Ave

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	500	500	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**127-784 Maryland Science Center- Green Roof Environmental Learning Lab**

Description: Add 6,600 square feet of new classroom and community educational space at the Maryland Science Center. This is a two-phase project.

Location: 601 Light St

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	250	150	0	0	0	400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**127-785 Meyerhoff Symphony Hall- Renovation and Rehabilitation of the Envelope Systems**

Description: Renovate and rehabilitate the Joseph Meyerhoff Symphony Hall`s Envelope Systems, including roofing and facade assemblies.

Location: 1212 Cathedral St

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	300	0	0	0	300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

**127-786 National Aquarium in Baltimore- Pier 3 Electrical and Life Support System Upgrade**

Description: Upgrade Piers three and four at the National Aquarium in Baltimore, which includes the renovation of its life and electrical systems. This project will improve power usage and improve exhibit quality.

Location: 501 E Pratt St

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	250	250	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Description: Carry out critical improvements to the Port Discovery Children`s Museum`s building while educating the museum`s young visitors through green exhibits and programs and achieving the long-term goal of LEED certification.

Location: 35 Market Pl

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	300	300	0	0	0	600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**127-788 Walters Art Gallery**

Description: Design, renovate and construct the Walters Art Museum`s extended campus, which will add up to 120,000 square feet to the museum facility for programs and exhibitions.

Location: 600 N Charles St

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	250	100	0	0	0	350
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**127-789 The Maryland Zoo in Baltimore**

Description: Build two new exhibits to enhance the visitor experience at the Maryland Zoo in Baltimore: Prairie dogs and Hellbenders. Prairie dogs are a proven visitor favorite and Hellbenders will be a new species for the zoo to exhibit.

Location: Druid Hill Park

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	125	175	0	0	0	300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

Amounts in Thousands

**127-913 Various Senior Center Improvements**

Description: Make various improvements to senior centers. In FY 2009 CARE proposes City participation in the renovation of the former Hollins Payson Library building, located at 31 S. Payson Street, as a new home for the Southwest Senior Center.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	200	200	200	200	200	200	200	1,400
Total	200	200	200	200	200	200	200	1,400

**127-996 Baltimore Municipal Golf Courses**

Description: Replace and repair several maintenance systems at various golf courses, including Carroll Park, Clifton Park, Forest Park, Mount Pleasant and Pine Ridge.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

**188-009 Area Master Plans**

Description: Fund various area master plans. The department hires up to two consultants per year to produce select area master plans. This is an on-going program.

Location: Various Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	2,150	100	200	200	300	300	300	3,550
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
<b>Total</b>	<b>2,400</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>3,800</b>

**188-010 Historic Public Buildings/Monuments**

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

Location: City wide Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	200	100	100	200	100	100	100	900
<b>Total</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>900</b>

**188-011 Zoning Code Re-write (TransForm Baltimore)**

Description: Implement a City-wide zoning code re-write initiative. These efforts would include work necessary to reorganize and reformat the existing zoning ordinance, remove conflicts and inconsistencies and implement more general city-wide policies.

Location: Citywide Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	350	400	100	0	0	0	0	850
<b>Total</b>	<b>350</b>	<b>400</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

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

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

Location: Citywide Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	100	100	100	100	100	100	600
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>



## City of Baltimore -- Six-Year Capital Program

### Board of Estimates Recommendation for: Planning Department

Amounts in Thousands

#### **188-013 Capital Improvement Program (CIP) Technology**

Description: Fund a new CIP computer application that will better track the City's Capital Projects.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	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: DPW: General Services**

Amounts in Thousands

**197-134 Asbestos Management Program**

Description: Inspect and abate asbestos contamination in City buildings and provide employee training and program management for all City agencies, including school facilities.  
This program is to insure that the City remains in compliance with Federal and State Laws.

Location: Various Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	3,192	0	0	0	0	0	0	3,192
200 General Funds	10,788	0	550	550	550	550	550	13,538
<b>Total</b>	<b>13,980</b>	<b>0</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>16,730</b>

**197-144 Abel Wolman Basement Structural Repair**

Description: Replace a portion of a concrete slab at the basement level of the Abel Wolman Building, which is spalling below the steel reinforcement bars. This area is also to be tested for separation of steel and concrete.

Location: 200 N Holliday Street Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	160	240	0	0	0	0	0	400
<b>Total</b>	<b>160</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**197-170 Municipal Buildings Master Plan**

Description: Develop a master plan for ten main downtown office buildings to access short and long term needs and priorities.

Location: Various Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	500	250	0	0	0	0	750
<b>Total</b>	<b>0</b>	<b>500</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**197-171 Conservatory Improvements**

Description: Construct improvements to the Druid Hill Conservatory to eliminate water infiltration in the basement and to comply with ADA regulations.

Location: 3100 Swan Drive Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

**197-172 Fencing Improvements**

Description: Replace chain-link fencing with architectural fencing at Fleet Management Substations to comply with the Mayor's Cleaner/Greener initiative.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	150	0	0	0	0	0	150
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**197-173 Fleet Management Substations Improvements**

Description: Improve the Fleet Management Vehicle Repair Substations, which are old and in need of improvements to adequately maintain the City's fleet of vehicles.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	400	0	0	0	0	400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**197-174 DPW Street Cut Section Office Improvements**

Description: Improve room 202 at Abel Wolman Building to accomodate the operations of the newly formed Street Cut Section.

Location: 200 N. Holliday Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	50	0	0	0	0	0	50
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

**197-189 Central Garage Relocation New Facilities Const. (Biddle Street)**

Description: Construct new Central Garage at 3800 E. Biddle Street. Additional funds are needed to complete the project.

Location: 3800 Biddle Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	487	0	0	0	0	0	487
800 City Motor Vehicle Revenue Funds	0	713	0	0	0	0	0	713
<b>Total</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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Amounts in Thousands

**197-192 Central Garage Substation Repairs**

Description: Renovate and refurbish the substations at North Calverton Road and Midtown

Location: North Calverton Road and Midtown

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	0	600	0	0	0	0	0	600
<b>Total</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**197-211 Courthouse East Roof Improvements**

Description: Replace the deteriorating roof on Courthouse East.

Location: 111 N. Calvert Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	230	0	0	0	0	0	0	230
200 General Funds	0	250	0	0	0	0	0	250
<b>Total</b>	<b>230</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>

**197-304 Benton Building HVAC Improvements**

Description: Replace the heating, ventilating and air conditioning (HVAC) systems on the second and third floors of the Benton Building

Location: 417 E. Fayette Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	960	0	1,000	0	0	0	0	1,960
<b>Total</b>	<b>960</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,960</b>

**197-411 Guilford Building Elevator Upgrades**

Description: Upgrade the elevator system in the Guilford Avenue Municipal Building to improve operation and meet existing codes.

Location: 210 North Guilford Avenue

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	100	600	0	0	0	0	0	700
<b>Total</b>	<b>100</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

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Amounts in Thousands

**197-412 Courthouse East Elevator Upgrades**

Description: Replace the Courthouse East elevators, which 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	1,000	1,000	0	0	0	2,000
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**197-413 Mitchell Courthouse Elevator Upgrades**

Description: Replace the elevators in the Mitchell Courthouse, which are old and require frequent repairs due to breakdowns and problems with proper operation. Upgrades are needed to provide dependable operation and meet existing codes, including ADA regulations.

Location: 100 North Calvert Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	140	0	0	0	140
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>

**197-414 Courthouse East Windows Replacement**

Description: Replace the windows in Courthouse East, which are near the end of their useful life.

Location: 111 North Calvert Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	1,000	1,500	1,500	4,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>4,000</b>

**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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	0	0	0	1,000	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>

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Amounts in Thousands

**197-417 City Hall Elevator Upgrades**

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

Location: 100 North Holliday Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	0	0	1,000	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**197-513 City Hall Exterior Surface Repairs**

Description: Repair exterior stone work on City Hall to prevent material from falling to the sidewalk and to prevent moisture infiltration.

Location: 100 N. Holliday Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	1,120	0	0	0	0	0	0	1,120
200 General Funds	410	0	600	0	0	0	0	1,010
<b>Total</b>	<b>1,530</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,130</b>

**197-516 ADA Interior and Exterior Improvements**

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

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	100	0	100	100	180	180	200	860
<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>180</b>	<b>180</b>	<b>200</b>	<b>860</b>

**197-517 Historic Buildings Exterior Preservation Repairs**

Description: Repair exterior facade of historic City buildings.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	100	0	100	100	120	120	140	680
<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>120</b>	<b>120</b>	<b>140</b>	<b>680</b>

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Amounts in Thousands

**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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	150	0	0	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**197-519 Abel Wolman Building ADA Wheelchair Lift**

Description: Replace the stair-angled wheelchair lift with a state-of-the-art vertical lift in the lobby of the Abel Wolman Building.

Location: 200 N. Holliday

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	250	0	0	0	250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**197-616 Abel Wolman Building Electrical System Upgrade**

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

Location: 200 N. Holliday Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	100	400	0	0	0	0	0	500
<b>Total</b>	<b>100</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	200	200	0	0	400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>400</b>

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Amounts in Thousands

**197-622 Unit Ventilators Replacement**

Description: Replace unit ventilators that serve various City buildings.

Location: Various Buildings

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	200	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**197-623 Police Headquarters 4th Floor Comfort Link Conversion**

Description: Modify the HVAC system serving the fourth floor of the Police Headquarters building to accept chilled water from Comfort Link.

Location: 601 East Fayette Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	0	840	0	0	840
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>

**197-624 Mitchell Courthouse Chilled Water Expansion**

Description: Expand the chilled water system in the Mitchell Courthouse to serve the areas handled currently by Air Handling Unit No. 25.

Location: 100 N. Calvert Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	160	0	0	0	160
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>

**197-625 Peoples Court AHU and Unit Ventilator Replacement**

Description: Replace the air handling unit and several unit ventilators in the Peoples Court Building.

Location: Fayette & Gay Streets

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	350	0	0	0	350
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>



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Amounts in Thousands

**197-626 City Hall Fire Alarm Upgrade**

Description: Install a new state-of-the-art fire alarm system in City Hall.

Location: 100 N. Holliday Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	0	160	200	100	460
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>200</b>	<b>100</b>	<b>460</b>

**197-627 Courthouse East Fire Alarm Upgrades**

Description: Install a new state-of-the-art fire alarm system in Courthouse East.

Location: 111 N. Calvert Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	0	0	0	560	560
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>560</b>

**197-830 68th Street Dump Site Environmental Remediation**

Description: Remediate City right-of-way and real property that are contaminated by hazardous materials. Remediation is required by EPA regulations as stipulated in EPA-issued Administrative Order of Consent.

Location: 68th Street Dump Site Environmental Remediation

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	350	0	300	500	500	500	0	2,150
800 City Motor Vehicle Revenue Funds	350	0	300	500	500	500	0	2,150
<b>Total</b>	<b>700</b>	<b>0</b>	<b>600</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>4,300</b>

**197-840 Race Street Environmental Remediation**

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

Location: 2000 Race Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	130	130	130	130	130	130	1,280
<b>Total</b>	<b>500</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>1,280</b>

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Amounts in Thousands

**197-845 Capital Construction and Maintenance Program**

Description: Make numerous improvements in various City buildings serving General Services, Fire Department , Recreation and Parks, Health Department and community service centers. Some of the funds may also be used toward the construction of a new anchor library.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	2,250	3,250	0	0	0	5,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**197-846 Community Schools Renovations**

Description: Retrofit/renovate shared-use areas such as gyms, basketball courts, music rooms, swimming pools and other related areas to promote community engagement (emphasize education, child/youth dev., family support, neighborhood development).

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	600	0	0	0	0	600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

# City of Baltimore -- Six-Year Capital Program

## Board of Estimates Recommendation for: Fire Department

Amounts in Thousands

### 208-006 Fire Academy - Modernization

Description: Renovate the burn building, build a new shower and locker facility, build a new multi-purpose training and apparatus storage building and construct a garage for storage of training apparatus.

Location: 6720 Pulaski Hwy

Impact on FY 2009 Operating Budget: 0

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
100 General Obligation Bonds	0	0	1,000	1,000	0	0	0	2,000
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### 208-050 Replacement of Baltimore City Siren System

Description: Replacement of the citywide emergency notification siren system, with an up-to-date digital system which includes a public address sound system for the downtown area including the inner harbor area and other major public spaces.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
200 General Funds	600	0	0	0	0	0	0	600
<b>Total</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

### 208-200 Fire Station Facilities - Modernization

Description: Modernize various fire stations by replacing HVAC systems, insulating overhead doors; in addition repair diesel exhaust systems, masonry, ceiling and windows. Current work is being completed for replacement of roofs at various fire house locations.

Location: Various

Impact on FY 2009 Operating Budget: 0

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	100	0	0	0	0	0	0	100
<b>Total</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

### 208-201 Program and Site Evaluation for Police and Fire Training Academy

Description: Perform a study to determine the location of the Police and Fire Training Academy.

Location: TBD

Impact on FY 2009 Operating Budget: 0

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
100 General Obligation Bonds	0	0	400	0	0	0	0	400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

Amounts in Thousands

**312-324 Information Technology**

Description: Upgrade computer technology in order to meet a state required mandate regarding patient confidentiality. The State mandates that the department's information technology infrastructure meet minimum requirements with respect to patient confidentiality.

Location: 210 Guilford Avenue Baltimore Maryland 21202

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	250	100	0	0	0	0	0	350
<b>Total</b>	<b>250</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**312-325 Eastern Modular Building**

Description: Replace the decrepit modular building which no longer is usable and poses a threat to visitors to the health center.

Location: 620 North Caroline St Baltimore Maryland 21205

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	250	0	0	0	0	0	250
<b>Total</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**312-326 Eastern Door Replacement**

Description: Install a customized door to comply with the ADA law.

Location: 620 North Caroline St Baltimore Maryland 21205

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	100	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**312-327 Druid Door Replacement**

Description: Install a customized door to comply with the ADA law.

Location: 1515 West North Avenue Baltimore Maryland 21217

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	100	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Amounts in Thousands

**312-328 Eastern Laboratory**

Description: Replace the center's laboratory with a modern facility.

Location: 620 North Caroline St Baltimore Maryland 21205

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	100	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**312-329 Eastern Temperature Control**

Description: Upgrade center's HVAC system with the proper temperature controls.

Location: 620 North Caroline St Baltimore Maryland 21205

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	500	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**312-330 Eastern Wait Room**

Description: Renovate center's wait room for patients.

Location: 620 North Caroline Street Baltimore Maryland 21205

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	100	0	0	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**312-331 Eastern Lighting**

Description: Modernize center's lighting and surveillance systems.

Location: 620 North Caroline Street Baltimore Maryland 21205

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	150	0	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

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

Amounts in Thousands

**312-332 Eastern Air Conditioning**

Description: Upgrade center's air conditioning system.

Location: 620 North Caroline St Baltimore Maryland 21205

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	250	0	0	0	250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**312-333 Druid Temperature Control**

Description: Upgrade center's HVAC system with the proper temperature controls.

Location: 1515 West North Ave Baltimore Maryland 21217

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	500	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**312-334 Immunization HVAC Replacement**

Description: Replace center's air conditioning system.

Location: 4 South Frederick St Baltimore Maryland 21202

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	0	500	250	0	750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>250</b>	<b>0</b>	<b>750</b>

**312-335 Eastern Bath Room**

Description: Upgrade center's bathrooms to comply with the ADA law and to accomodate disabled patients.

Location: 620 North Caroline St Baltimore Maryland 21205

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	250	0	0	250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

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

Amounts in Thousands

**312-336 Druid Bath Room**

Description: Upgrade center's bathrooms to comply with the ADA law and to accommodate disabled patients.

Location: 1515 West North Ave Baltimore Maryland 21217

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	250	0	0	250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

**312-337 Eastern Window Replacement**

Description: Replace center's windows.

Location: 620 North Caroline St Baltimore Maryland 21205

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	0	0	250	250	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>500</b>

**312-338 Administration Temperature Control**

Description: Upgrade center's HVAC system with the proper temperature controls.

Location: 210 Guilford Ave Baltimore Maryland 21202

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	500	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

**312-339 Druid Window Replacement**

Description: Replace center's windows.

Location: 1515 West North Ave Baltimore Maryland 21217

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	0	0	0	250	250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>

## City of Baltimore -- Six-Year Capital Program

### Board of Estimates Recommendation for: Health Department

Amounts in Thousands

#### 312-340 Administration Air Conditioning

Description: Upgrade center's air conditioning system.

Location: 210 Guilford Ave Baltimore Maryland 21202

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	500	500
Total	0	0	0	0	0	0	500	500



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

Amounts in Thousands

**313-002 CONSTR. RESERVE - EASTERN HEALTH DISTRICT**

Description: Deappropriate \$113,000 in Other Funds that no longer support this appropriation.

Location: 620 North Caroline Street Baltimore Maryland 21205

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	113	-113	0	0	0	0	0	0
<b>Total</b>	<b>113</b>	<b>-113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**313-004 CONSTR. RESERVE - DRUID HEALTH DISTRICT**

Description: Deappropriate \$25,000 in Other Funds that no longer support this appropriation.

Location: 1515 West North Avenue Baltimore Maryland 21217

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	25	-25	0	0	0	0	0	0
<b>Total</b>	<b>25</b>	<b>-25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**313-013 CONSTR. RESERVE - EASTERN HEALTH DISTRICT**

Description: Deappropriate \$21,000 in Other Funds that no longer support this appropriation.

Location: 620 North Caroline Street Baltimore Maryland 21205

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	21	-21	0	0	0	0	0	0
<b>Total</b>	<b>21</b>	<b>-21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**313-200 RESERVE ACCOUNT- HEALTH DEPARTMENT**

Description: Deappropriate \$343,300 in M&CC Real Property Funds that no longer support this appropriation. Total approved appropriation is \$636,000 of which \$292,700 was collected in revenue. The remaining \$343,300 will not be collected.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
901 Sale of City Real Property	343	-343	0	0	0	0	0	0
<b>Total</b>	<b>343</b>	<b>-343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**417-124 BCPSS Systemics**

Description: Replace outdated building system components, such as boilers, chillers, unit ventilators, roofs, elevators, windows and doors, and improve science labs, in school facilities consistent with the Facility Solutions planning process in FYs 2009-2014.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	9,397	8,219	7,650	7,000	5,500	4,500	42,266
<b>Total</b>	<b>0</b>	<b>9,397</b>	<b>8,219</b>	<b>7,650</b>	<b>7,000</b>	<b>5,500</b>	<b>4,500</b>	<b>42,266</b>

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

Amounts in Thousands

**418-019 Lexington Terrace Elementary / Middle School #19**

Description: Conduct an extensive study of all facility options for a potential school on a site at Dr. Martin Luther King, Jr. Boulevard and West Lexington Street, as part of the Mayor's Agenda for School Facilities.

Location: 732 W Lexington Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	750	0	0	0	750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**418-039 Dallas Nichols Elementary Middle #039**

Description: Study a site located at 2100 Guilford Avenue as a potential location for a new school, or for expanding neighboring #39 Dallas Nicholas Elementary to accommodate its conversion to a Pre-K to 8, as part of the Mayor's Agenda for School Facilities.

Location: 201 E. 21st Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**418-051 Waverly Elementary/Middle School #51**

Description: Renovate the existing elementary school structure to repair deteriorated building systems, and build an addition to accommodate the middle school program, which is currently housed more than a block away from the main building.

Location: 3400 Ellerslie Avenue

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	1,418	1,595	0	0	0	0	3,013
<b>Total</b>	<b>0</b>	<b>1,418</b>	<b>1,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,013</b>

**418-062 Edgecombe Circle Elementary Middle #062**

Description: Renovate the existing #62 Edgecombe Circle and build an addition to accommodate expansion of the educational program to a Pre-K to 8 format.

Location: 2835 Virginia Avenue

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	750	500	500	0	1,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,750</b>

**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: Build an addition to the existing #88 Lyndhurst to accommodate expansion of the educational program to a Pre-K to 8 format.

Location: 621 Wildwood Parkway, Baltimore, MD 21229

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	1,835	0	0	0	0	1,835
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,835</b>

**418-130 Booker T. Washington Middle School #130**

Description: Renovate a portion of the #130 building (Booker T. Washington MS) to accommodate the needs of #430 (Renaissance Academy HS), which is co-located with the Booker T. Washington MS program.

Location: 1301 McCulloh Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	500	500	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,000</b>

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

Description: Renovate the existing school and build an addition to accommodate expansion of the educational program to a Pre-K to 8 format.

Location: 2800 Ailsa Avenue

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	1,993	0	0	0	0	1,993
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,993</b>

**418-223 Pimlico Elementary Middle #223**

Description: Renovate the existing school to accommodate expansion of the educational program to a Pre-K to 8 format.

Location: 4849 Pimlico Road

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	1,500	500	500	2,000	4,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>	<b>4,500</b>

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

Amounts in Thousands

**418-226 Violetville Elementary School #226**

Description: Renovate the existing school and build an addition to accommodate a modern Pre-K to 8 educational program.

Location: 1207 Pine Heights Ave

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	1,000	1,951	0	0	0	0	0	2,951
<b>Total</b>	<b>1,000</b>	<b>1,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,951</b>

**418-234 Arlington Elementary/Middle School #234 Addition**

Description: Build an addition to the existing #234 Arlington to accommodate expansion of the educational program to a Pre-K to 8 format.

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

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	3,808	0	0	0	0	3,808
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,808</b>

**418-245 Leith Walk Elementary School #245**

Description: Renovate the existing school to repair/replace deteriorated building systems, and build an addition to accommodate expansion of the educational program to a Pre-K to 8 format.

Location: 1235 Sherwood Ave

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	425	2,410	2,350	4,850	0	0	0	10,035
<b>Total</b>	<b>425</b>	<b>2,410</b>	<b>2,350</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,035</b>

**418-414 Paul Laurence Dunbar High School #414**

Description: Renovate #414 Paul Laurence Dunbar H.S. to accommodate a state-of-the-art educational program with a rigorous focus on pre-medical studies. This is a major renovation of all building systems.

Location: 1400 Orleans Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	1,500	906	0	0	0	0	0	2,406
<b>Total</b>	<b>1,500</b>	<b>906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,406</b>

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

Amounts in Thousands

**418-454 Carver High School #454**

Description: Renovate #454 Carver Vocational-Technical HS to accommodate a contemporary Career and Technology high school program. This is a major renovation of all building systems.

Location: 2201 Presstman Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	2,000	1,918	0	0	0	0	0	3,918
<b>Total</b>	<b>2,000</b>	<b>1,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,918</b>

**418-778 Major Renovations**

Description: Renovate various schools in FYs 2010-2014 as identified in subsequent phases of Facility Solutions planning process.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	4,500	11,000	12,500	13,500	41,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>11,000</b>	<b>12,500</b>	<b>13,500</b>	<b>41,500</b>

**418-779 Community Schools**

Description: Provide necessary improvements and amenities to facilitate open access to BCPSS school facilities for neighborhood residents, recreational use, and community meeting space.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	2,000	0	500	500	0	3,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>3,000</b>

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

Amounts in Thousands

**457-024 Central Library - Expansion & Renovation**

Description: Construct 44,000 square foot addition and renovate existing Central Library/ State Library Resource Center.

Location: 400 Cathedral Street

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	2,350	0	0	0	1,000	1,000	1,000	5,350
690 Other State Funds	14,641	0	0	0	0	1,150	70,000	85,791
990 Other Funds (Not Classified Above)	239	0	0	0	0	0	0	239
<b>Total</b>	<b>17,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,150</b>	<b>71,000</b>	<b>91,380</b>

**457-200 Library Facilities - Modernization**

Description: Renovate branch libraries excluding the Central Library and the Cherry Hill Branch which is leased. FY2009 funds include matching State funding for renovation of the Reisterstown Rd Branch. Local funds are earmarked for the Edmondson and Canton branches.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	3,800	1,500	2,000	1,000	0	0	0	8,300
200 General Funds	1,486	0	0	0	0	0	0	1,486
690 Other State Funds	714	600	500	500	0	0	0	2,314
<b>Total</b>	<b>6,000</b>	<b>2,100</b>	<b>2,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100</b>

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

Amounts in Thousands

**474-673 Baltimore Gateways: Mt Vernon Place Phase II**

Description: Restore the stone balustrades, clean statues in the park as well as replace the sidewalks between the balustrades and Charles Street as recommended by Phase II of the Mount Vernon Master Plan.

Location: 699 Washington Place

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	200	300	0	0	0	0	0	500
<b>Total</b>	<b>200</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**474-732 Parkland Expansion / University of Baltimore Playing Fields**

Description: Fund payments to lease the playing fields owned by the University of Baltimore.

Location: 2101 West Rogers Ave

Impact on FY 2009 Operating Budget: -25

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	5,000	423	423	423	0	0	0	6,269
<b>Total</b>	<b>5,000</b>	<b>423</b>	<b>423</b>	<b>423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,269</b>

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

Description: Construct Phase V of the Jones Falls Greenway, a two-mile trail between Cylburn Arboretum and the neighborhood of Mt. Washington. The trail alignment will utilize neighborhood roads & dedicated bicycle paths along the Jones Falls Greenway.

Location: 4915 Greenspring Ave

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</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	250	0	3,000	0	0	0	0	3,250
<b>Total</b>	<b>250</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</b>

**474-744 Clifton Park Recreation Center**

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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	2,550	0	0	0	0	0	2,550
200 General Funds	300	0	0	0	0	0	0	300
604 State Open Space Matching Grants	0	1,260	0	0	0	0	0	1,260
690 Other State Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>300</b>	<b>3,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,110</b>



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

Amounts in Thousands

**474-753 Park Lighting : Future**

Description: Add park lighting for roads and paths in parks where the Department operates recreation facilities that offer evening programming.

Location: TBD

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	300	0	300	0	300	900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>900</b>

**474-755 Street Tree Operations FY09**

Description: Remove dead trees, open new tree pits in city sidewalks and plant approximately 2,000 new street trees. Last year the account number for street trees was 474-739.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	0	0	0	0	0	200
910 Critical Area Stormwater Management Funds	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**474-757 Herring Run Greenway: Phase I Morgan State to Sinclair Ln**

Description: Design and construct Phase I of the Herring Run Greenway, a 2.5 mile bicycle trail in Herring Run Park from Morgan State University to Sinclair Lane.

Location: Harford Rd and Argonne Dr

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	2,100	0	0	0	0	0	2,100
800 City Motor Vehicle Revenue Funds	0	2,100	0	0	0	0	0	2,100
<b>Total</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

**474-758 Major Park Improvements FY09**

Description: Renovate the vehicular circulation system inside the parks, including roads, curbs, sidewalks, curb cuts and storm water inlets in Druid Hill Park, Patterson Park, and Gwynns Falls Park.

Location: 200 S Linwood St, 2600 Madison Ave, 1920 Eagle Dr

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	900	0	0	0	0	0	900
<b>Total</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

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

Amounts in Thousands

**474-759 Park & Recreation Facility Renovation FY09**

Description: Renovate recreation facilities including interior renovation for ADA compliance, replacement of HVAC systems and windows as well as building systems upgrades.  
Locations and scope of work will be determined following recommendations from DPW General

Location: 623 Eden St, 1530 N. Bentalou St, 222 N. Bentalou St, 1601 Hillen Rd, 800 Bayard St. Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	600	0	0	0	0	0	600
200 General Funds	0	0	0	0	0	0	0	0
604 State Open Space Matching Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**474-761 Patterson Park Rec Center Expansion for Audubon Environmental Programming**

Description: Design and expand the Virginia Baker/Patterson Park Recreation Center to create programming space for an environmental education center that will be operated by the National Audubon Society.

Location: 2601 E. Baltimore St. Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	1,500	0	0	0	0	1,500
604 State Open Space Matching Grants	0	300	1,500	0	0	0	0	1,800
690 Other State Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

**474-763 Wyman Park Dell Master Plan II: Stone Wall Renovation**

Description: Renovate an existing historic stone wall that follows the perimeter of the Dell lawn. The Wyman Park Dell Master Plan was completed in 2006.

Location: Charles St and 29th St Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	75	0	0	0	0	75
200 General Funds	0	300	0	0	0	0	0	300
604 State Open Space Matching Grants	0	0	225	0	0	0	0	225
<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

Amounts in Thousands

**474-764 Park & Playground Renovation FY09**

Description: Renovate two neighborhood parks, Riverside Park and Violetville Park following recommendations from community-based plans including improvements to fields, comfort stations, walks & lights.

Location: 301 E Randall St, and 1095 Joh Ave

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	800	0	0	0	0	0	800
604 State Open Space Matching Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

**474-765 Courts & Field Renovation FY09**

Description: Renovate athletic fields, bleachers, lights and fences in Gwynns Falls and Radeke Parks. In Gwynns Falls Park, the comfort station will be renovated and the community garden will be relocated. In Northwest Park, soccer fields will be renovated.

Location: 1920 Eagle Dr, 5602 Radeke Ave, 2101 W Rogers Ave

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	450	0	0	0	0	0	450
604 State Open Space Matching Grants	0	800	0	0	0	0	0	800
<b>Total</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

**474-766 Herring Run Park Master Plan: Father Hooper Fields**

Description: Design and renovate the Father Hooper Athletic Fields based upon the Herring Run Master Plan which is expected to be completed in 2008. Construction funds are included in FY11.

Location: Harford Rd and Chesterfield Rd

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	250	0	0	0	250
604 State Open Space Matching Grants	0	100	0	750	0	0	0	850
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

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

Amounts in Thousands

**474-767 Baltimore Playlot Program FY09**

Description: Renovate school and park playgrounds at Arundel Elem, Warwick, and Wilson & Etting Parks. The site list for the Baltimore Playlot Program may be adjusted following announcement of the Community Parks & Playground grants in April 2008.

Location: 2400 Round Rd, 2 N Warwick St, 520 Islamic Way

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
603 State Open Space Grants	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**474-768 Waterway Improvement Program FY09**

Description: Renovate boating facilities, including the replacement of the wave screen at Ft. Armistead Park and renovation of the boat ramp and parking area at Canton Waterfront Park, Ft. Armistead Park, and Middle Branch Park.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
605 State Waterway Improvement Funds	0	550	0	0	0	0	0	550
<b>Total</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>

**474-769 Park Building Renovations FY09**

Description: Improve restrooms in two park buildings, the former Reptile House and the main administration office, in Druid Hill Park.

Location: 3001 East Dr

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**474-770 Courts and Field Renovation: Future**

Description: Renovate and upgrade athletic courts and fields in city parks. Improvements may include re-grading, re-surfacing, lights, fencing and ADA access. Sites will be determined in the budget year.

Location: TBD

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	500	500	500	1,500
604 State Open Space Matching Grants	0	0	0	0	1,500	1,500	1,500	4,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,000</b>

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

Amounts in Thousands

**474-771 Park Building Renovations: Future**

Description: Renovate park buildings to meet accessibility standards and allow continued use. Sites will be determined in the budget year.

Location: TBD

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	375	375	0	0	0	750
603 State Open Space Grants	0	0	500	500	500	500	500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>875</b>	<b>875</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,250</b>

**474-772 Baltimore Gateways: Future**

Description: Clean monuments, repair walks and fountains and landscape renovations in gateway areas and medians. Project locations will be determined in the budget year.

Location: TBD

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	300	0	300	0	600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>600</b>

**474-773 Pool & Bathhouse Renovation: Future**

Description: Renovate pools, wading pools, spray pads and bathhouses to meet ADA requirements, reduce water consumption and chemical use and make facilities more attractive. Sites will be selected in budget year.

Location: TBD

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	0	0	0	250	0	250	500
604 State Open Space Matching Grants	0	0	0	0	750	0	750	1,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>

**474-774 Herring Run Greenway: Future Phase II & III**

Description: Design and construct Phase II (Morgan State to Northern Parkway) and Phase III (Sinclair Ln to Armistead Gardens) of the Herring Run Greenway.

Location: Northeast Baltimore

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	0	0	2,100	1,050	0	0	3,150
800 City Motor Vehicle Revenue Funds	0	0	0	2,100	1,050	0	0	3,150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>6,300</b>

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

Amounts in Thousands

**474-775 Major Park Improvements: Future**

Description: Renovate park features and implement improvements following the master plans of the city's seven large parks: Druid Hill (FY10 & FY11), Patterson, Clifton, Carroll, Cylburn, Herring Run & Gwynns Falls/Leakin (budget year TBD).

Location: TBD

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	750	125	4,000	4,000	4,000	12,875
200 General Funds	0	0	500	250	250	500	250	1,750
604 State Open Space Matching Grants	0	0	2,250	750	1,750	3,500	2,750	11,000
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	500	500	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>1,125</b>	<b>6,000</b>	<b>8,500</b>	<b>7,500</b>	<b>26,625</b>

**474-776 Park & Recreation Facility Renovation: Future**

Description: Renovate recreation facilities includes interior improvements (roofs, HVAC, doors, windows, ceilings, floors, kitchens, painting, upgrades for ADA compliance, and building systems upgrades. Locations TBD in budget year.

Location: TBA

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	1,500	6,000	3,000	3,000	3,000	16,500
604 State Open Space Matching Grants	0	0	1,500	2,000	1,500	1,500	1,500	8,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>8,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>24,500</b>

**474-777 Park & Playground Renovation: Future**

Description: Renovate small and mid-sized parks, following recommendations from community based plans. Expansion of the Middle Branch Rowing Club is planned for FY11, other sites TBD in budget years.

Location: TBD

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	550	1,250	500	500	500	3,300
604 State Open Space Matching Grants	0	0	0	3,500	1,500	1,500	1,500	8,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>4,750</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>11,300</b>

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

Amounts in Thousands

**474-778 Rash Field Renovation**

Description: Renovate Rash Field, including a new playground, passive areas, volleyball courts, performance lawn and dog exercise area.

Location: Inner Harbor, Key Highway

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	2,000	0	0	0	0	2,000
690 Other State Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**474-779 Pool & Bathhouse Renovation: Druid Hill**

Description: Renovate Druid Hill Park Pool Bath house and spray pad, including building and site ADA upgrades, interior renovation of pool bathhouse to allow year round use (restrooms, locker rooms, and staff offices) as well as the addition of a spray pad.

Location: 3001 East Dr.

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	1,250	0	0	0	0	1,250
200 General Funds	0	200	0	0	0	0	0	200
604 State Open Space Matching Grants	0	0	750	0	0	0	0	750
<b>Total</b>	<b>0</b>	<b>200</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

**474-780 Street Tree Operations: Future**

Description: Plant 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	200	200	200	200	200	1,000
910 Critical Area Stormwater Management Funds	0	0	100	100	100	100	100	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>

**474-781 Baltimore Playlot Program: Future**

Description: Renovate school and park playgrounds The site list for future funding will be determined closer to the budget year.

Location: TBD

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
603 State Open Space Grants	0	0	1,000	1,000	1,000	1,000	1,000	5,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

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

Amounts in Thousands

**474-782 Waterway Improvement Program: Future**

Description: Renovate boating facilities, including installation or renovation of wave screens, boat piers, boat loading ramps and boat launch parking areas.

Location: TBD

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
605 State Waterway Improvement Funds	0	0	550	550	550	550	550	2,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>2,750</b>

**474-783 Maryland Community Parks and Playground Program: Future**

Description: Renovate well used facilities in existing park and school yard locations, including playgrounds and athletic courts.

Location: TBD

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
690 Other State Funds	0	0	600	600	600	600	600	3,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,000</b>

**474-786 Maryland Community Parks and Playground Program FY09**

Description: Renovate school and park playgrounds at George Washington Elem, Andover & North Hill Park and William McAbee Park

Location: 800 Scott St, 1116 Andover Rd, rear, 1600 Laurens St.

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
690 Other State Funds	0	295	0	0	0	0	0	295
<b>Total</b>	<b>0</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295</b>



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

Amounts in Thousands

**504-100 Footway Reconstruction**

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

Location: Various Locations

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	800	600	600	600	600	600	600	4,400
906 Private Payments - Sidewalks	800	1,500	1,500	1,500	1,500	1,500	1,500	9,800
<b>Total</b>	<b>1,600</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>14,200</b>

**504-200 Alley Reconstruction**

Description: Rehabilitate alleys; share 50 percent of the costs with residents. 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.

Location: Various Locations

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,250	1,500	1,500	1,500	1,500	1,500	1,500	10,250
905 Private Payments - Alleys	1,250	1,500	1,500	1,500	1,500	1,500	1,500	10,250
<b>Total</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>20,500</b>

**504-300 Tree Root Damage**

Description: Repair sidewalk surface that has been damaged by tree roots that inhibit safe mobility and access. The City has approximately 3,600 miles of sidewalks, curb and gutter, which serve as access to both businesses and residences.

Location: Various Locations

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,000	1,250	1,250	1,250	1,250	1,250	1,250	8,500
990 Other Funds (Not Classified Above)	0	1,250	1,250	1,250	1,250	1,250	1,250	7,500
<b>Total</b>	<b>1,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>16,000</b>

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

Amounts in Thousands

**506-315 Edmondson Ave Bridge Reconstruction**

Description: Replace and widen the existing bridge.

Location: Edmondson Ave over Gwynns Falls

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	2,000	1,000	0	0	0	24,000	0	27,000
800 City Motor Vehicle Revenue Funds	500	0	0	0	0	6,000	0	6,500
<b>Total</b>	<b>2,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>33,500</b>

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

Description: Rehabilitate bridge. Bridge Sufficiency Rating (BSR) for BC 5401 in 2006 was 35.

Location: Over Baltimore Washington Parkway

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	800	0	0	8,800	0	0	0	9,600
800 City Motor Vehicle Revenue Funds	200	0	0	2,200	0	0	0	2,400
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**506-700 Edison Highway over Amtrak Bridge Rehabilitation (BC 4208)**

Description: Rehabilitate the Edison Highway bridge over Amtrak Northeast Corridor (NEC). The Bridge Sufficiency Rating (BSR) is 49.1.

Location: Edison Highway at Amtrak NEC

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	350	1,200	0	0	0	0	1,550
<b>Total</b>	<b>0</b>	<b>350</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>

**506-701 Minor Bridge Rehabilitation Projects**

Description: Perform minor structural repairs on bridges citywide, including deck resurfacing, erosion protection, guardrail and retaining wall repair.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	650	0	0	0	0	0	650
<b>Total</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>

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

Amounts in Thousands

**507-412 Frederick Avenue over Gwynns Falls**

Description: Rehabilitate bridge. The Bridge Sufficiency Rating (BSR) for BC 2206 in 2006 was 48.

Location: Frederick Avenue over Gwynns Falls

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,200	0	11,600	0	0	0	0	12,800
800 City Motor Vehicle Revenue Funds	300	0	2,900	0	0	0	0	3,200
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

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

Description: Rehabilitate bridge. The Bridge Sufficiency Rating for BC 5207 in 2006 was 33.

Location: Hawkins Point Road Bridge over CSX Railroad

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	5,808	16,000	0	0	0	0	0	21,808
590 Other Federal Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	1,452	4,000	0	0	0	0	0	5,452
<b>Total</b>	<b>7,260</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,260</b>

**507-752 Bridge Inspection Program**

Description: Inspect bridge structures and perform emergency repairs on a biannual basis.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	2,400	0	0	1,600	0	1,600	0	5,600
800 City Motor Vehicle Revenue Funds	400	0	0	400	0	400	0	1,200
<b>Total</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,800</b>

**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: Reconstruct various streets 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
590 Other Federal Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	8,200	0	0	0	0	0	8,200
<b>Total</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,200</b>

**508-280 Wilkens Avenue Gateway Reconstruction**

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

Location: Fulton Avenue - Dukeland Street Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	3,000	0	0	0	0	0	3,000
800 City Motor Vehicle Revenue Funds	581	0	0	0	0	0	0	581
<b>Total</b>	<b>581</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,581</b>

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

Description: Rehabilitate bridge. The Bridge Sufficiency Rating for BC 8025 in 2006 was 33.

Location: Sinclair Lane and Edison Highway Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	900	1,150	0	0	0	0	0	2,050
908 Other Private Funds & Grants	0	2,550	0	0	0	0	0	2,550
990 Other Funds (Not Classified Above)	0	2,300	0	0	0	0	0	2,300
<b>Total</b>	<b>900</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>

**508-373 Test Pits**

Description: Dig test pits for street construction projects in various locations throughout the City.

Location: Various Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	649	0	250	300	300	300	300	2,099
<b>Total</b>	<b>649</b>	<b>0</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2,099</b>

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

Amounts in Thousands

**508-378 Electronic Document Management System**

Description: Create state-of-the-art digital database to store information about building permits, drawings and project files that need to be carefully indexed, scanned and saved.

Location: DOT - TEC Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	520	0	1,600	300	300	300	300	3,320
<b>Total</b>	<b>520</b>	<b>0</b>	<b>1,600</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>3,320</b>

**508-398 Martin Luther King Boulevard Widening Study**

Description: Study the widening 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	620	25	0	0	0	0	0	645
<b>Total</b>	<b>620</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645</b>

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

Description: Remove and replace 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 City's Strategic Neighborhood Action Plans (SNAP) Program.

Location: Eastern Avenue to City Line Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	8,000	0	0	0	0	0	8,000
801 Motor Vehicle Revenue Fund Debt Restructuring	1,047	0	0	0	0	0	0	1,047
902 County Grants	0	1,500	0	0	0	0	0	1,500
<b>Total</b>	<b>1,047</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,547</b>

**508-454 Reisterstown Rd. Streetscape**

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

Location: Rogers Avenue to Fallstaff Road Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	8,000	0	0	0	0	8,000
800 City Motor Vehicle Revenue Funds	732	0	0	0	0	0	0	732
990 Other Funds (Not Classified Above)	0	2,000	0	0	0	0	0	2,000
<b>Total</b>	<b>732</b>	<b>2,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,732</b>

# City of Baltimore -- Six-Year Capital Program

## Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

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

Description: Remove and replace existing asphalt roadway surface, roadway base repairs, repair/replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking, signs. Includes funds for Quick Bus lane study.

Location: Glenwood Avenue to 33rd Street

Impact on FY 2009 Operating Budget: 0

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
506 Federal Highway Transportation Funds	0	0	4,000	0	0	0	0	4,000
800 City Motor Vehicle Revenue Funds	750	0	0	0	0	0	0	750
990 Other Funds (Not Classified Above)	0	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>750</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750</b>

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

Description: Remove and replace existing asphalt roadway surface and roadway base repairs.

Location: Warwick Ave to City Line

Impact on FY 2009 Operating Budget: 0

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	400	400	800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>800</b>

### 508-465 Curb Repair Job Order Contract (JOC)

Description: Repair and replace 12,000 linear feet (0.08 percent) of the total 15,840,000 linear feet of curb along roadways. This program addresses core maintenance needs.

Location: Various

Impact on FY 2009 Operating Budget: 0

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
800 City Motor Vehicle Revenue Funds	500	500	250	500	500	500	500	3,250
<b>Total</b>	<b>500</b>	<b>500</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,250</b>

### 508-469 Soil Borings

Description: Conduct 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 2009 Operating Budget:

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
800 City Motor Vehicle Revenue Funds	637	0	0	0	0	300	300	1,237
<b>Total</b>	<b>637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>1,237</b>

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

Amounts in Thousands

**508-496 Slab Repairs**

Description: Repair and replace 3,000 square yards (0.25 percent) of the total 1,173,333 square yards of concrete pavement included in the City's total infrastructure asset portfolio.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
670 State Department of Transportation Loans	0	200	200	0	0	0	0	400
800 City Motor Vehicle Revenue Funds	1,427	775	300	1,000	1,000	1,000	1,000	6,502
<b>Total</b>	<b>1,427</b>	<b>975</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,902</b>

**508-506 Constructability Review**

Description: Review plans and specifications that 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 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,500	0	300	500	500	500	500	3,800
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,800</b>

**508-508 Material Testing**

Description: Test concrete, soils, aggregate and hot mix asphalt. Technicians are available on an on-call basis to provide the needed equipment to provide field or lab testing of soils and concrete.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	750	0	0	500	500	500	500	2,750
<b>Total</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,750</b>

**508-519 Construction Management Services**

Description: Hire on-site consultant staff to help in managing the construction activities of the Department's roadways and bridge projects.

Location: Citywide

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,400	0	500	500	500	500	500	3,900
<b>Total</b>	<b>1,400</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,900</b>

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

Amounts in Thousands

**508-550 Neighborhood Street Reconstruction**

Description: Maintain neighborhood streets.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	2,558	0	0	0	0	0	0	2,558
990 Other Funds (Not Classified Above)	0	3,100	0	10,000	0	0	0	13,100
<b>Total</b>	<b>2,558</b>	<b>3,100</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,658</b>

**508-605 Little Italy Streetscape**

Description: Maintain curbs, sidewalks, roadway sub-base, roadway surface, utilities and other roadway appurtenances such as roadway lighting, signage and lane markings.

Location: Little Italy

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	250	250	0	0	0	0	0	500
990 Other Funds (Not Classified Above)	0	500	0	0	0	0	0	500
<b>Total</b>	<b>250</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**508-608 North Avenue Streetscape**

Description: Remove and replace existing asphalt roadway surface, roadway base repairs, and repairing/replacing sidewalks, ADA ramps, pedestrian and street lighting, landscaping, and pavement marking.

Location: St. Paul St to Wolfe St

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
590 Other Federal Funds	480	0	0	0	0	0	0	480
800 City Motor Vehicle Revenue Funds	120	0	900	0	0	0	0	1,020
990 Other Funds (Not Classified Above)	0	0	3,600	0	0	0	0	3,600
<b>Total</b>	<b>600</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>



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

Amounts in Thousands

**508-616 West Baltimore Marc Neighborhood Improvements (SAFETEA-LU)**

Description: Rehabilitate streets and sidewalks near the West Baltimore MARC Station in support of West Baltimore Coalition transit-oriented development (TOD) plan.

Location: West Baltimore

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	180	0	0	0	0	0	180
990 Other Funds (Not Classified Above)	0	720	0	0	0	0	0	720
<b>Total</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

**508-617 Project Management Services**

Description: Hire 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 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	200	0	200	200	200	200	200	1,200
<b>Total</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,200</b>

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

Description: Streetscape Liberty Heights Avenue.

Location: Druid Heights

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	0	0	0	0	0	0	0
590 Other Federal Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	1,900	0	0	0	0	0	1,900
<b>Total</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

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

Amounts in Thousands

**508-630 Revalidation of Survey Control Points**

Description: Maintain a system of vertical & horizontal survey control monuments throughout the City's geographical footprint. This project will reestablish the missing monuments & bring the system back into necessary functional standards.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	500	250	250	250	250	250	250	2,000
<b>Total</b>		<b>500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,000</b>

**508-641 Feasibility Studies**

Description: Study the feasibility of various projects on an as needed basis.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	150	300	300	400	375	400	1,925
<b>Total</b>		<b>0</b>	<b>150</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>375</b>	<b>400</b>	<b>1,925</b>

**508-644 ADA Ramp Upgrades**

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

Location: Various

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	200	200	200	200	200	200	200	1,400
<b>Total</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,400</b>

**508-661 Baltimore Water Taxi (SAFETEA-LU)**

Description: Construct a 5,000 square foot 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 2009 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
508	Federal Transportation Enhancement Grants	0	0	0	0	0	0	0	0
590	Other Federal Funds	400	0	0	0	0	0	0	400
800	City Motor Vehicle Revenue Funds	100	0	0	0	0	0	0	100
990	Other Funds (Not Classified Above)	0	1,800	0	0	0	0	0	1,800
<b>Total</b>		<b>500</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

**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: Rehabilitate bridges. 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.

Location: Over BWI Parkway

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506	Federal Highway Transportation Funds	7,500	10,000	0	0	0	0	0	17,500
800	City Motor Vehicle Revenue Funds	1,850	0	0	0	0	0	0	1,850
<b>Total</b>		<b>9,350</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,350</b>

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

Description: Develop of plan to update and/or consolidate DOT Facilities.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	3,000	3,000	3,000	3,000	3,000	15,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>

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

Description: Rehabilitate the Lafayette Avenue bridge over Amtrak.

Location: Lafayette Avenue over Amtrak

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
508	Federal Transportation Enhancement Grants	0	0	240	0	5,752	0	0	5,992
800	City Motor Vehicle Revenue Funds	0	0	60	0	1,448	0	0	1,508
<b>Total</b>		<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

**508-980      Downtown Shuttle System**

Description: Purchase buses for downtown/waterfront shuttle system. A system of "downtown circulator"-type shuttle buses is being created to serve downtown Baltimore and the Harbor East/Fells Point area.

Location: Downtown, Harbor East, Fells Point

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	3,250	0	0	0	0	0	3,250
<b>Total</b>		<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>

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

Amounts in Thousands

**508-981 In-House Street Resurfacing Program Enhancements**

Description: Perform neighborhood street resurfacing on an as-needed basis.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	750	0	0	0	0	0	750
<b>Total</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**508-998 Center for Aquatic Life Site/Access Improvements**

Description: Construct site and access improvements in support of the Center for Aquatic Life and Conservation project.

Location: Hanover St and Cromwell St

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	0	0	0	2,600	0	0	0	2,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

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

Amounts in Thousands

**509-087 Harford Road Bridge**

Description: Rehabilitate bridge. The Bridge Sufficiency Rating for BC 3212 in 2006 was 43.

Location: Harford Road (Over Herring Run)

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,437	0	0	12,800	0	0	0	14,237
800 City Motor Vehicle Revenue Funds	426	0	0	3,200	0	0	0	3,626
<b>Total</b>	<b>1,863</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,863</b>

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

Description: Reconstruct Central Avenue, including 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 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	14,490	0	0	0	0	0	0	14,490
800 City Motor Vehicle Revenue Funds	9,029	0	3,000	0	0	0	0	12,029
<b>Total</b>	<b>23,519</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,519</b>

**509-299 Hanover Street Bridge (SAFETEA-LU)**

Description: Rehabilitate bridge. The Bridge Sufficiency Rating for BC 5210 in 2006 was 76. Funding includes a SAFETEA-LU High Priority allocation.

Location: Hanover Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,600	0	0	5,800	0	0	0	7,400
590 Other Federal Funds	0	0	0	1,200	0	0	0	1,200
800 City Motor Vehicle Revenue Funds	400	0	0	1,700	0	0	0	2,100
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,700</b>

**509-326 Wilkens Avenue Bridge**

Description: Rehabilitate bridge. The Bridge Sufficiency Rating for BC 5202 in 2006 was 44.

Location: Wilkens Avenue (Over Gwynns Falls)

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	617	0	0	0	4,000	0	0	4,617
800 City Motor Vehicle Revenue Funds	154	0	0	0	1,000	0	0	1,154
<b>Total</b>	<b>771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,771</b>

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

Amounts in Thousands

**509-401 Keith Avenue Ramp to Broening Highway**

Description: Reconstruct Keith Avenue Ramp to Broening Highway

Location: Southeast Baltimore

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
690 Other State Funds	0	0	2,000	0	0	0	0	2,000
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**509-402 Boston Street Viaduct**

Description: Study and develop a plan for added capacity from I-95 to Boston Street

Location: Southeast Baltimore

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	1,000	0	0	0	0	0	1,000
800 City Motor Vehicle Revenue Funds	500	200	2,600	0	0	0	0	3,300
<b>Total</b>	<b>500</b>	<b>1,200</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

**509-403 Fort Avenue Bridge Over CSX**

Description: Reconstruct Fort Avenue Bridge over CSX rail line.

Location: 1400 blk E. Fort Avenue

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
590 Other Federal Funds	0	0	1,500	0	0	0	0	1,500
990 Other Funds (Not Classified Above)	0	0	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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

Amounts in Thousands

**510-019 Fiber Optic Design and Study**

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

Location: City-Wide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	4,000	0	0	0	0	0	4,000
800 City Motor Vehicle Revenue Funds	200	800	0	0	200	200	200	1,600
<b>Total</b>	<b>200</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>5,600</b>

**510-034 Pedestrian Lighting -- Citywide**

Description: Install citywide pedestrian lighting including historic/period lighting.

Location: Citywide

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,000	118	630	1,000	1,000	1,000	1,000	5,748
<b>Total</b>	<b>1,000</b>	<b>118</b>	<b>630</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,748</b>

**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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	800	0	0	0	0	0	0	800
800 City Motor Vehicle Revenue Funds	200	0	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	0	280	0	0	0	0	0	280
<b>Total</b>	<b>1,000</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280</b>

**512-035 Traffic Signal System Intergration**

Description: Integrate citywide traffic signal system.

Location: Various Locations

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	5,617	0	0	0	0	0	0	5,617
800 City Motor Vehicle Revenue Funds	1,181	0	0	0	500	500	0	2,181
<b>Total</b>	<b>6,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>7,798</b>

**512-046 Traffic Signal Reconstruction**

Description: Replace signal heads, pole foundations, poles, pedestrian signals, hand boxes and conduit etc. throughout the city that have become deteriorated or outdated. This is an Annual Sustaining Program.

Location: Various Locations

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	250	0	0	100	100	100	100	650
800 City Motor Vehicle Revenue Funds	50	0	0	50	50	50	50	250
<b>Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>900</b>

**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: Various

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	180	200	0	0	100	100	100	680
<b>Total</b>	<b>180</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>680</b>



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

Amounts in Thousands

**512-053 Traffic Surveillance Camera Expansion**

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

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	800	240	240	0	240	240	240	2,000
800 City Motor Vehicle Revenue Funds	240	60	60	0	60	60	60	540
<b>Total</b>	<b>1,040</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2,540</b>

**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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	250	250	250	250	250	1,500
<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

**512-057 Geometric Improvements**

Description: Maintain various geometric improvements such as roadway widening, pedestrian improvements, signals, lighting, drainage, stormwater management, traffic and landscape. This is an Annual Sustaining Program.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	410	100	60	0	300	0	300	1,170
<b>Total</b>	<b>410</b>	<b>100</b>	<b>60</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>1,170</b>

**512-059 Variable Message Signs**

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

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	1,200	0	0	0	0	0	1,200
800 City Motor Vehicle Revenue Funds	0	300	0	300	0	300	0	900
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>2,100</b>

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

Amounts in Thousands

**512-061 Traffic Engineering On-Call**

Description: Hire 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	780	0	300	300	300	400	400	2,480
<b>Total</b>	<b>780</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>400</b>	<b>2,480</b>

**512-062 Traffic Detector Upgrade Program**

Description: Upgrade the traffic detectors throughout the City. This is an Annual Sustaining Program.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	400	0	0	0	0	0	400
800 City Motor Vehicle Revenue Funds	0	100	300	0	325	0	325	1,050
<b>Total</b>	<b>0</b>	<b>500</b>	<b>300</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>1,450</b>

**512-069 Neighborhood Traffic Calming**

Description: Design and construct various traffic calming initiatives as a result of Mayor Dixon's July 2007 adopted Traffic Calming Guidelines.

Location: Various

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	0	25	0	0	0	0	0	25
<b>Total</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>

**512-070 Wilkens at Caton Avenue Intersection Improvement**

Description: Add a right-turn lane to address capacity needs at the intersection. Right-of-way acquisition is required.

Location: Wilkens at Caton Avenue

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	365	0	0	0	0	0	365
990 Other Funds (Not Classified Above)	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>665</b>

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

Amounts in Thousands

**512-071 Southeast Transportation Action Plan**

Description: Implement the Southeast Transportation Plan to address the volume of vehicles projected to travel to and through the area in the next five years.

Location: Southeast Baltimore

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	114	0	0	0	0	0	0	114
990 Other Funds (Not Classified Above)	0	1,200	0	0	0	0	0	1,200
<b>Total</b>	<b>114</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,314</b>

**512-072 Middle Branch Transportation Plan & Implementation**

Description: Carry-out all transportation related studies related to infrastructure and capacity needs as a result of proposed development in The Middle Branch Master Plan.

Location: Middle Branch Master Plan Boundaries

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	75	0	0	0	0	0	0	75
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>

**512-073 41st Street at Falls Road Intersection Improvement**

Description: Add a right-turn lane to Falls Road at 41st Street to mitigate projected capacity needs at the intersection.

Location: 41st Street at Falls Road

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	0	0	0	0	0	500
990 Other Funds (Not Classified Above)	0	250	0	0	0	0	0	250
<b>Total</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**512-074 Traffic Mitigation Studies**

Description: Improve traffic capacity/engineering with traffic mitigation funds

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	0	3,350	0	0	0	0	0	3,350
<b>Total</b>	<b>0</b>	<b>3,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,350</b>

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

Amounts in Thousands

**512-900 Inner Harbor Maintenance facility relocation**

Description: Relocate the facility in advance of the Clinton Keth Fringe Parking project.

Location: Southeast Baltimore

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	225	0	500	0	0	0	0	725
990	Other Funds (Not Classified Above)	0	0	2,000	0	0	0	0	2,000
<b>Total</b>		<b>225</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,725</b>

**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: Remove and replace existing asphalt roadway surface, roadway base repair, sidewalk, ADA ramps, pedestrian & Street lights. Work in this area is recommended in the Wyman Park Dell Master Plan.

Location: 25th Street to University Pkwy

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	2,886	0	0	20,000	0	0	0	22,886
800 City Motor Vehicle Revenue Funds	681	0	0	0	0	0	0	681
990 Other Funds (Not Classified Above)	0	0	0	4,750	0	0	0	4,750
<b>Total</b>	<b>3,567</b>	<b>0</b>	<b>0</b>	<b>24,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,317</b>

**514-664 Russell Street Gateway Rehabilitation**

Description: Rehabilitate street including 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	4,000	0	0	0	9,600	0	0	13,600
800 City Motor Vehicle Revenue Funds	1,000	0	0	0	2,400	0	0	3,400
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

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

Description: Remove and replace existing asphalt roadway surface, roadway base repair, sidewalk, ADA ramps. Work in this area is recommended in the Coldstream-Homestead-Montebello Area Master Plan.

Location: Harford Road: North AvenueTo Erdman Avenue

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	300	4,800	0	0	0	0	0	5,100
800 City Motor Vehicle Revenue Funds	1,600	1,200	0	0	0	0	0	2,800
<b>Total</b>	<b>1,900</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>

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

Amounts in Thousands

**514-718 Pratt Street Resurfacing (MLK to President)**

Description: Remove and replace existing asphalt roadway surface, roadway base repairs.

Location: Martin Luther King to President Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	3,200	0	0	3,200
800 City Motor Vehicle Revenue Funds	0	0	0	0	800	0	0	800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**514-719 Lombard Street Rehabilitation (MLK to President)**

Description: Remove and replace existing asphalt roadway surface, roadway base repairs.

Location: Martin Luther King to President Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	400	2,300	0	0	0	0	0	2,700
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>400</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**514-725 Emergency Resurfacing (JOC)**

Description: Remove and replace 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	3,496	1,100	500	500	500	500	1,265	7,861
<b>Total</b>	<b>3,496</b>	<b>1,100</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,265</b>	<b>7,861</b>

**514-726 Pavement Management System/ Asset Management**

Description: Maintain the pavement management system and asset management that will help evaluate existing conditions of all City streets. It also serves as a tool in developing priorities for future CIP projects.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	400	200	200	200	250	240	250	1,740
<b>Total</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>240</b>	<b>250</b>	<b>1,740</b>

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

Amounts in Thousands

**514-733 Northern Parkway**

Description: Remove and replace existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking, signs.

Location: Falls Road to Park Heights Ave

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	7,500	0	0	0	0	0	7,500
800 City Motor Vehicle Revenue Funds	64	0	0	0	0	0	0	64
990 Other Funds (Not Classified Above)	0	1,500	0	0	0	0	0	1,500
<b>Total</b>	<b>64</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,064</b>

**514-736 Belair Road Improvement Study**

Description: Remove and replace existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking, signs.

Location: White Ave to City Line

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**514-762 Resurfacing Highways Northeast - Sector I**

Description: Remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curbs and sidewalk repairs. This is an Annual Sustaining Program.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	1,500	1,500
990 Other Funds (Not Classified Above)	0	4,000	0	3,500	0	0	0	7,500
<b>Total</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>9,000</b>

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

Amounts in Thousands

**514-763 Resurfacing Highways Northwest - Sector 2**

Description: Remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. This is an Annual Sustaining Program.

Location: Various Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	1,500	1,500
990 Other Funds (Not Classified Above)	0	4,000	0	1,500	0	0	0	5,500
<b>Total</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>7,000</b>

**514-764 Resurfacing Highways Southwest - Sector 3**

Description: Remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs. This is an Annual Sustaining Program.

Location: Various Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</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	1,500	1,500
990 Other Funds (Not Classified Above)	0	4,000	0	4,000	0	0	0	8,000
<b>Total</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>9,500</b>

**514-765 Resurfacing Highways Southeast - Sector 4**

Description: Remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. This is an Annual Sustaining Program.

Location: Various Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	1,500	1,500
990 Other Funds (Not Classified Above)	0	4,000	0	4,000	0	0	0	8,000
<b>Total</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>9,500</b>



# City of Baltimore -- Six-Year Capital Program

## Board of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

### 514-766 Federal Resurfacing - Northeast - Sector I

Description: Remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. This is an Annual Sustaining Program.

Location: Frankford Ave - Moravia Park Drive to Sinclair Lane

Impact on FY 2009 Operating Budget: 0

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
506 Federal Highway Transportation Funds	0	1,440	0	0	0	0	0	1,440
800 City Motor Vehicle Revenue Funds	0	360	0	0	0	0	0	360
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

### 514-767 Federal Resurfacing - Northwest - Sector II

Description: Remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. This is an Annual Sustaining Program.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
506 Federal Highway Transportation Funds	0	1,440	0	0	0	0	0	1,440
800 City Motor Vehicle Revenue Funds	0	360	0	0	0	0	0	360
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

### 514-768 Federal Resurfacing - Southwest - Sector III

Description: Remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. This is an Annual Sustaining Program.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	360	0	0	0	0	0	360
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360</b>

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

Amounts in Thousands

**514-769 Federal Resurfacing - Southeast - Sector IV**

Description: Remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. This is an Annual Sustaining Program.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	1,440	0	0	0	0	0	1,440
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	360	0	0	0	0	0	360
<b>Total</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**514-880 Beckley Street**

Description: Construct new road at the Chesapeake Commerce Center.

Location: Southeast Baltimore Industrial

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
690 Other State Funds	0	1,000	0	0	0	0	0	1,000
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**514-881 Local Resurfacing -- Downtown**

Description: Improve sidewalks, lighting and roadway in the downtown area.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</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	2,000	0	4,000	0	0	0	6,000
<b>Total</b>	<b>200</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

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

Amounts in Thousands

**517-022 Solid Waste Vehicle Storage / Repair Facility**

Description: Provide sufficient funding for the eventuality of acquiring the property that will need an overall facility upgrade, specifically for the sweeper operation.

Location: 111 Kane Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	0	500	250	250	0	0	250	1,250
800 City Motor Vehicle Revenue Funds	1,150	0	100	100	100	100	100	1,650
990 Other Funds (Not Classified Above)	1,350	0	0	0	0	0	0	1,350
<b>Total</b>	<b>2,500</b>	<b>500</b>	<b>350</b>	<b>350</b>	<b>100</b>	<b>100</b>	<b>350</b>	<b>4,250</b>

**517-047 Quarantine Road Landfill Expansion**

Description: 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	1,000	10,000	11,000	6,000	0	7,000	0	35,000
<b>Total</b>	<b>1,000</b>	<b>10,000</b>	<b>11,000</b>	<b>6,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>35,000</b>

**517-500 Solid Waste Facility Renovations**

Description: Renovate various Solid Waste facilities including administrative areas, locker rooms and restrooms, stairways and walkways, landscaping and paved areas. These improvements will enhance safety and operations at the facilities.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	263	250	250	250	250	250	250	1,763
800 City Motor Vehicle Revenue Funds	100	200	200	100	100	100	100	900
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>363</b>	<b>450</b>	<b>450</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>2,663</b>

**517-501 Methane Gas Collection System**

Description: Collect methane, a valuable resource from the Quarantine Road Landfill, which will be sold to the United States Coast Guard and used as an alternative energy source.

Location: Quarantine Road Landfill, Hawkins Point

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
590 Other Federal Funds	2,000	250	250	250	250	0	0	3,000
<b>Total</b>	<b>2,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**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: Design and reconstruct the portion of the Lakewood Avenue Drain from North of Hudson Street to Dillon Street.

Location: Hudson St to the Harbor

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	600	0	450	1,000	0	0	0	2,050
<b>Total</b>	<b>600</b>	<b>0</b>	<b>450</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050</b>

**520-092 Roselawn Avenue Storm Drain Improvements**

Description: Replace the existing undersized 21" RCP storm drain in Roselawn Avenue with a large diameter pipe to correct flooding problem.

Location: Roselawn Avenue from Hamlet Avenue to Old Harford Road

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**520-099 Small Storm Drain and Inlet Repairs**

Description: Repair, replace and/or install storm drain system or appurtenances to correct or improve the structural and conveyance capability of the system.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	9,690	400	1,000	1,500	2,000	2,000	2,000	18,590
<b>Total</b>	<b>9,690</b>	<b>400</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>18,590</b>

**520-100 Storm Water Drain - Safety Grates**

Description: Replace existing storm inlets grates with safety grates to increase bicycle safety.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,000	200	0	0	0	0	0	1,200
<b>Total</b>	<b>1,000</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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

Amounts in Thousands

**520-400 Pulaski Highway Storm Water Improvements**

Description: Design and construct storm drain improvements to alleviate the flooding problem at the sump area in Pulaski Highway near Monument Street.

Location: Pulaski Highway and Monument Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	2,864	300	0	0	0	0	0	3,164
<b>Total</b>	<b>2,864</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,164</b>

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

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

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,950	500	500	500	1,000	1,000	1,000	6,450
<b>Total</b>	<b>1,950</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,450</b>

**520-450 Annapolis Road Storm Drain Improvements**

Description: Study and design the upgrade to the existing storm drain system in the 1900 block of Annapolis Road to resolve a history of flooding occurrences.

Location: Annapolis Road south of Monroe Street Bridge, adjacent to Gwynns Falls

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	500	0	0	0	0	0	1,000
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**520-451 Fairmount Storm Drain Improvements**

Description: Study and design an upgrade to storm drains at the Fairmont area of West Baltimore in the City to alleviate flooding. Construct a new drainage system to include storm drain pipes, inlets, manholes, and all associated appurtenances.

Location: Fairmount area West Baltimore near Chesholm, Cedric, and Nortonia Roads

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	700	0	0	0	0	0	1,200
<b>Total</b>	<b>500</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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

Amounts in Thousands

**520-708 Storm Water Pumping Stations Improvements**

Description: Study, design, and construct the necessary improvements to the existing storm water pumping stations (Colgate St., Charles St., etc.) to improve performance and operational reliability.

Location: Various

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	200	0	1,000	0	0	0	0	1,200
<b>Total</b>	<b>200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**520-711 Emergency Flood Mitigation**

Description: Study, inspect and develop a design strategy in cleaning the stream channels of debris accumulations and improve the stream channel cross section to be able to improve channel flow and stabilize the stream bank to prevent erosions.

Location: Various

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	550	200	200	200	200	200	200	1,750
<b>Total</b>	<b>550</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,750</b>

**520-715 Northeast Baltimore Drainage Improvements**

Description: Study, design, and construct storm water system improvements in the Northeast part of Baltimore City to improve public safety and minimize property damage during significant storm events.

Location: Northeast Baltimore

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	250	250	0	0	0	0	0	500
<b>Total</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**520-933 Middle Branch Utility Infrastructure Study**

Description: Study and develop a report in regard to the condition of the utility infrastructure in the Middle Branch area of the City.

Location: Middle Branch section of the City

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	50	0	0	0	0	0	50
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

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

Amounts in Thousands

**520-934 Cherry Hill Utility Infrastructure Study**

Description: Study and develop a report in regard to the condition of the utility infrastructure of the City in the Cherry Hill area.

Location: Cherry Hill area of the City

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	50	0	0	0	0	50
Total	0	0	50	0	0	0	0	50

## City of Baltimore -- Six-Year Capital Program

### Board of Estimates Recommendation for: Public Markets

Amounts in Thousands

#### 524-052      **Baltimore Public Markets Improvements**

Description: Improve roofs, HVAC, ventilation, steam coils, electrical systems, loading dock repairs, lighting, security cameras, drainage systems, floor tile, doors, painting and exterior repairs at the five public markets.

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

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	0	0	0	0
200	General Funds	930	0	400	400	400	0	0	2,130
<b>Total</b>		<b>930</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>2,130</b>



**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 Phase I**

Description: Design and construct 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
801 Motor Vehicle Revenue Fund Debt Restructuring	2,000	0	600	0	0	0	0	2,600
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

**525-449 Baltimore Harbor-Middle Branch Debris Collector**

Description: Purchase and install several trash and debris collectors in the Harbor-Middle Branch watershed using Maryland Port Administration (MPA) mitigation funds.

Location: Baltimore Harbor-Middle Branch

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	200	0	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	600	600	160	580	170	650	150	2,910
<b>Total</b>	<b>800</b>	<b>600</b>	<b>160</b>	<b>580</b>	<b>170</b>	<b>650</b>	<b>150</b>	<b>3,110</b>

**525-646 Watershed Restoration Study**

Description: Develop comprehensive stream and watershed restoration plans for targeted watersheds identified under the National Pollutant Discharge Elimination System (NPDES) permit for stormwater.

Location: Citywide

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	600	120	100	160	170	150	150	1,450
<b>Total</b>	<b>600</b>	<b>120</b>	<b>100</b>	<b>160</b>	<b>170</b>	<b>150</b>	<b>150</b>	<b>1,450</b>

**525-649 Upper Moore's Run Stream Restoration Project**

Description: Design and implement prioritized areas identified in the stream and watershed restoration plan and open channel database required under the National Pollutant Discharge Elimination System (NPDES) permit for stormwater.

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

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	0	1,910	0	0	0	2,160
<b>Total</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>1,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160</b>

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

Amounts in Thousands

**525-703 Powder Mill Run Stream Restoration - Phase II**

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

Location: Powder Mill Run

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	200	0	2,000	0	0	2,200
990 Other Funds (Not Classified Above)	0	0	0	0	500	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

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

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

Location: Upper Moore's Run

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	370	0	1,950	0	2,320
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>2,320</b>

**525-705 Maidens Choice Environmental Restoration Project 3**

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

Location: Maidens Choice Run

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	200	0	2,000	2,200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>2,000</b>	<b>2,200</b>

**525-706 Powder Mill Run Stream Restoration - Phase III**

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

Location: Powder Mill Run

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	200	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>

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

Amounts in Thousands

**525-707 Urgent Needs Engineering Support**

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

Location: Various

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	250	250	0	300	0	300	0	1,100
<b>Total</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,100</b>

**525-708 Harris Creek Watershed Restoration**

Description: Design and construct identified BMPs in the City's Municipal Stormwater Permit.

Location: Harris Creek

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	120	0	0	100	0	220
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>220</b>

**525-709 Chinquapin Run Environmental Restoration Project 1**

Description: Design and implement the restoration alternatives identified in the stream and watershed restoration plan and open channel database required under the NPDES permit for stormwater.

Location: Chinquapin Run

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	0	0	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**525-710 Woodberry Forest Initiation Project**

Description: Design restoration plan developed by the Woodberry Land Trust and under a grant to meet the City's NPDES Permit for Stormwater.

Location: Woodberry Forrest

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	160	0	0	0	0	0	160
990 Other Funds (Not Classified Above)	0	0	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,160</b>

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

Amounts in Thousands

**525-711 Herring Run Restoration Project 1**

Description: Study and design the environmental restoration projects to treat 20 percent of the impervious area in the Herring Run Watershed, a NPDES permit requirement for stormwater.

Location: Herring Run

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	150	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>

**525-712 Jones Falls Run Restoration Project 1**

Description: Study and design the environmental restoration projects to treat 20 percent of the impervious area in the Jones Falls watershed, a NPDES permit requirement for stormwater.

Location: Jones Falls Run

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	300	0	0	300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**525-713 Herring Run Restoration Project 2**

Description: Study and design the environmental restoration projects to treat 20 percent of the impervious area in the Herring Run watershed, a NPDES permit requirement for stormwater.

Location: Herring Run

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	330	330
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>330</b>

**525-714 Jones Falls Run Restoration Project 1**

Description: Study and design the environmental restoration projects to treat 20 percent of the impervious area in the Jones Falls watershed, a NPDES permit requirement for stormwater.

Location: Jones Falls Run

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	300	300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>

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

Amounts in Thousands

**525-715 Western Run Stream Restoration Phase II**

Description: Design and implement the restoration alternatives for stream channel upstream of Mt. Washington Village.

Location: Western Run Stream

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	0	300	0	2,500	0	0	0	2,800
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

**525-993 Watershed 263 Phase 1 Bio-retention**

Description: Develop a comprehensive watershed restoration plan to comply with the City's Municipal Stormwater Permit requirements.

Location: Hollins Market Street

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
690 Other State Funds	70	0	0	0	0	0	0	70
800 City Motor Vehicle Revenue Funds	550	120	100	160	180	200	220	1,530
<b>Total</b>	<b>620</b>	<b>120</b>	<b>100</b>	<b>160</b>	<b>180</b>	<b>200</b>	<b>220</b>	<b>1,600</b>

**525-994 Powder Mill Run Stream Restoration - Phase1**

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

Location: Powder Mill Run Stream

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	200	2,050	0	0	0	0	0	2,250
<b>Total</b>	<b>200</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>

**525-995 Biddison Run Stream Restoration - Phase II**

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

Location: Biddison Run Stream Upstream of Moravia Road

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	250	0	0	0	0	0	0	250
990 Other Funds (Not Classified Above)	0	0	2,500	0	0	0	0	2,500
<b>Total</b>	<b>250</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>

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

Amounts in Thousands

**525-996 Green School Phase III**

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

Location: Citywide

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	300	50	0	100	0	100	0	550
<b>Total</b>	<b>300</b>	<b>50</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>550</b>

**525-997 Lower Stony Run Stream Restoration- Phase II**

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

Location: Stony Run Down Stream of Wyman Park Drive

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	950	0	1,880	0	0	0	0	2,830
<b>Total</b>	<b>950</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,830</b>

**525-998 Western Run Stream Restoration - Phase I**

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

Location: Western Run near Pimlico Road

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	200	0	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	2,500	2,500	0	0	0	0	0	5,000
<b>Total</b>	<b>2,700</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>

# City of Baltimore -- Six-Year Capital Program

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

Amounts in Thousands

### 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 2009 Operating Budget:

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
800 City Motor Vehicle Revenue Funds	279	0	0	0	1,000	0	0	1,279
Total	279	0	0	0	1,000	0	0	1,279

### 527-175 Bicycle Network Strategy

Description: Plan, design and oversee implementation of portions of the Bike Master Plan and a public relations campaign.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
590 Other Federal Funds	87	0	0	0	0	0	0	87
800 City Motor Vehicle Revenue Funds	2,055	0	1,000	427	500	500	500	4,982
Total	2,142	0	1,000	427	500	500	500	5,069

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

Description: Continue to construct 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 2009 Operating Budget:

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	1,065	0	0	300	300	300	300	2,265
Total	1,065	0	0	300	300	300	300	2,265

### 527-186 Commercial District Street Lights/Landscaping

Description: Install street lights and improve landscaping in the commercial districts such as Pennsylvania Avenue and Reisterstown Road

Location: Various

Impact on FY 2009 Operating Budget:

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
800 City Motor Vehicle Revenue Funds	1,337	250	450	200	200	1,000	500	3,937
Total	1,337	250	450	200	200	1,000	500	3,937

**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 Maintenance**

Description: Maintain the system of interpretive and site signs throughout the system due to vandalism and other damage, following completion of the Star-Spangled Trail system.  
Funds also include pre-planning for Charles Street Scenic Byway.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</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	980	75	250	250	75	75	75	1,780
<b>Total</b>	<b>1,030</b>	<b>75</b>	<b>250</b>	<b>250</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>1,830</b>

**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 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	2,000	0	0	0	0	50	500	2,550
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>500</b>	<b>2,550</b>

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

Description: Resurface, install street lights and repair sidewalk from Baltimore Street to Monument.

Location: From Baltimore to Monument

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	170	0	170	0	0	0	0	340
<b>Total</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>

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

Description: Resurface, install streetlights and repair sidewalk as needed on Howard Street.

Location: Pratt to Centre

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	240	0	0	0	1,180	1,220	0	2,640
<b>Total</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>1,220</b>	<b>0</b>	<b>2,640</b>



# City of Baltimore -- Six-Year Capital Program

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

Amounts in Thousands

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

Description: Streetscape along the Old Lexington Mall (phase III).

Location: Park to Liberty

Impact on FY 2009 Operating Budget: 0

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
800 City Motor Vehicle Revenue Funds	0	850	0	0	0	0	500	1,350
Total	0	850	0	0	0	0	500	1,350

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

Description: Mill, resurface, repair base and install pedestrian lights on Lexington Street.

Location: Charles to JFX

Impact on FY 2009 Operating Budget:

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
800 City Motor Vehicle Revenue Funds	100	0	0	0	0	0	1,000	1,100
Total	100	0	0	0	0	0	1,000	1,100

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

Description: Install pedestrian lights and repair sidewalks on Liberty Street.

Location: Fayette to Saratoga

Impact on FY 2009 Operating Budget:

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	0	0	300	0	0	300
Total	0	0	0	0	300	0	0	300

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

Description: Mill, resurface, repair base, install pedestrian lights and repair sidewalk on Baltimore Street.

Location: MLK to Charles

Impact on FY 2009 Operating Budget:

Source of Funds	Appr. To Date	2009	2010	2011	2012	2013	2014	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	500	0	240	0	0	0	0	740
Total	500	0	240	0	0	0	0	740

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

Amounts in Thousands

**527-293 East Baltimore Development Inc. Site Infrastructure**

Description: Support infrastructure of the 84 acre East Baltimore Redevelopment site. Additional funds are allocated in CIP accounts 551-932 and 557-932 for water and waste water infrastructure.

Location: East Baltimore

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	3,000	3,872	6,750	4,573	0	0	0	18,195
<b>Total</b>	<b>3,000</b>	<b>3,872</b>	<b>6,750</b>	<b>4,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,195</b>

**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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
690 Other State Funds	0	7,000	1,400	0	0	0	0	8,400
800 City Motor Vehicle Revenue Funds	1,500	0	0	0	0	0	0	1,500
<b>Total</b>	<b>1,500</b>	<b>7,000</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>

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

Description: Construct 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 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	500	610	255	0	0	1,365
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>610</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>1,365</b>

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

Description: Streetscape Main Street - resurface, repair sidewalks, install street lights and street furniture.

Location: Cross to MLK

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	165	0	0	0	0	50	500	715
<b>Total</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>500</b>	<b>715</b>

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

Amounts in Thousands

**527-310 Future Development Projects Infrastructure/Utility**

Description: Construct new streets, utilities and streetlights to serve major redevelopment projects.

Location: Citywide

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	1,380	2,000	3,380
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	<b>2,000</b>	<b>3,380</b>

**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 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	1,000	500	1,000	1,000	1,000	1,000	6,000
<b>Total</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>

**527-313 Midtown Streetscape/Traffic Improvements**

Description: Mill, resurface, install pedestrian lights, repair base and sidewalks in Midtown.

Location: Howard to Calvert

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	150	0	0	0	0	0	0	150
990 Other Funds (Not Classified Above)	0	3,000	0	0	0	0	0	3,000
<b>Total</b>	<b>150</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,150</b>

**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: Citywide

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	700	700	850	900	1,900	500	900	6,450
<b>Total</b>	<b>700</b>	<b>700</b>	<b>850</b>	<b>900</b>	<b>1,900</b>	<b>500</b>	<b>900</b>	<b>6,450</b>

**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.

Location: Brooklyn

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	610	490	0	0	1,100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**527-322 Fairfield Industrial Park: Patapsco Road**

Description: Rehabilitate Patapsco Road 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	170	1,100	0	0	0	0	1,270
<b>Total</b>	<b>0</b>	<b>170</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270</b>

**527-323 Key Highway/ Inner Harbor Intersection**

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

Location: Inner Harbor

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	600	0	1,050	1,500	0	0	0	3,150
<b>Total</b>	<b>600</b>	<b>0</b>	<b>1,050</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,150</b>

**527-324 Harbor East**

Description: Resurface streets and install sidewalks and streetscape around Parcel D in accordance with the City's 1990 development agreement with the developer.

Location: Harbor East

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	950	0	1,100	0	0	0	0	2,050
<b>Total</b>	<b>950</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050</b>

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

Amounts in Thousands

**527-325 Eutaw Street**

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

Location: West Side

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	200	0	0	0	0	0	0	200
<b>Total</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**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 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	200	0	1,000	2,000	0	0	0	3,200
<b>Total</b>	<b>200</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**527-332 Howard Park/Liberty Heights Resurfacing**

Description: Resurface Liberty Heights Road from Hillsdale to Millford.

Location: Liberty Hts Rd., Hillsdale to Millford

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	0	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**527-393 Barclay Site Infrastructure**

Description: Design and construct streets, sidewalks, and utilities to facilitate the development of 306 units of mixed income housing.

Location: Barclay

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	75	750	0	0	0	0	0	825
<b>Total</b>	<b>75</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825</b>

**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 construct streets, sidewalks, and utilities to facilitate the redevelopment of a 128-acre mixed-use community with 1,100 mixed-income rental and for-sale housing units. For water and waste water funds, see CIP projects 551-930 and 557-930.

Location: Edmondson Village

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	3,206	2,000	200	7,000	6,300	0	0	18,706
<b>Total</b>	<b>3,206</b>	<b>2,000</b>	<b>200</b>	<b>7,000</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>18,706</b>

**527-627 Park Circle Intersection Improvements**

Description: Develop a new intersection pattern to address problems with existing traffic patterns in Park Circle

Location: Park Circle

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,000	1,787	450	0	0	0	0	3,237
<b>Total</b>	<b>1,000</b>	<b>1,787</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,237</b>

**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: Maintain collection systems under an on-going capital maintenance program..

Location: Various

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	5,993	1,000	1,000	1,000	1,000	1,000	1,000	11,993
401 Waste Water Utility Funds	318	0	0	0	0	0	0	318
902 County Grants	7,771	1,000	1,000	1,000	1,000	1,000	1,000	13,771
<b>Total</b>	<b>14,082</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>26,082</b>

**551-401 Sewer Replacement Projects**

Description: Replace and improve sewers as necessary on an unscheduled basis.

Location: Citywide

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	9,381	0	0	0	0	0	0	9,381
401 Waste Water Utility Funds	8,550	2,000	2,000	2,000	2,000	2,000	2,000	20,550
<b>Total</b>	<b>17,931</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>29,931</b>

**551-403 Small Sewer Extensions and Improvements**

Description: Extend and improve small sewers such as those needed to connect existing dwellings to the sewage system.

Location: Citywide

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,832	0	0	0	0	0	0	1,832
401 Waste Water Utility Funds	3,500	750	750	750	750	750	750	8,000
<b>Total</b>	<b>5,332</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>9,832</b>

**551-404 Infiltration / Inflow Correction Program**

Description: Detect and correct the infiltration / inflow of clear water into sanitary sewers under an on-going program.

Location: Citywide

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	15,424	0	0	0	0	0	0	15,424
401 Waste Water Utility Funds	4,125	2,000	2,000	2,000	2,000	2,000	2,000	16,125
<b>Total</b>	<b>19,549</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>31,549</b>

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

Amounts in Thousands

**551-410 Improvements to Herring Run Interceptor- Phase 1 SC 836**

Description: Study, design, and construct approximately 24,000 linear feet of the Herring Run Interceptor Sewer.

Location: High Level Sewer Shed

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,650	0	11,941	0	0	0	0	14,591
401 Waste Water Utility Funds	0	10,937	0	0	0	0	0	10,937
902 County Grants	950	6,703	7,319	0	0	0	0	14,972
<b>Total</b>	<b>3,600</b>	<b>17,640</b>	<b>19,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,500</b>

**551-526 Back River Digester Renovations SC-8526**

Description: Seal and structurally repair 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 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	3,288	25,000	0	0	1,225	0	0	29,513
902 County Grants	3,279	25,000	0	0	1,225	0	0	29,504
<b>Total</b>	<b>6,567</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>59,017</b>

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

Description: Design and construct 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 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	9,774	12,160	2,739	0	0	0	0	24,673
690 Other State Funds	97,500	152,000	34,240	0	0	0	0	283,740
902 County Grants	20,771	25,840	5,821	0	0	0	0	52,432
<b>Total</b>	<b>128,045</b>	<b>190,000</b>	<b>42,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,845</b>



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

Amounts in Thousands

**551-533 Annual Facilities Improvements**

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

Location: Various

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	5,000	600	100	0	0	0	0	5,700
401 Waste Water Utility Funds	0	900	900	1,000	1,000	1,000	1,000	5,800
902 County Grants	5,000	1,500	1,000	1,000	1,000	1,000	1,000	11,500
<b>Total</b>	<b>10,000</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>23,000</b>

**551-557 Enhanced Nutrient Removal at Back River WWTP**

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

Location: 8201 Eastern Blvd

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,450	0	0	0	0	0	0	1,450
690 Other State Funds	77,900	0	133,750	0	0	0	0	211,650
902 County Grants	1,450	0	0	0	0	0	0	1,450
<b>Total</b>	<b>80,800</b>	<b>0</b>	<b>133,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,550</b>

**551-569 Urgent Sanitary A/E Services**

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

Location: Various

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	3,250	2,250	0	2,250	0	2,250	0	10,000
<b>Total</b>	<b>3,250</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>10,000</b>

**551-585 Patapsco Liquid Oxygen (LOX) Plant**

Description: Replace or upgrade the existing Liquid Oxygen generation facilities at the Patapsco Wastewater Treatment Plant.

Location: Patapsco WWTP

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	320	0	0	2,560	0	0	2,880
902 County Grants	0	680	0	0	5,440	0	0	6,120
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**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: Rehabilitate the existing Jones Falls Force Main and Pressure Sewer. Subject to EPA/MDE Consent Decree.

Location: Upper Jones Falls Sewershed

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	349	2,614	0	0	0	2,963
902 County Grants	0	0	651	4,868	0	0	0	5,519
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>7,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,482</b>

**551-609 Southwest Diversion Pressure Sewer Improvements**

Description: Improve the existing pressure sewer. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	3,110	0	6,091	4,740	2,536	0	0	16,477
902 County Grants	5,890	0	23,334	18,158	9,714	0	0	57,096
<b>Total</b>	<b>9,000</b>	<b>0</b>	<b>29,425</b>	<b>22,898</b>	<b>12,250</b>	<b>0</b>	<b>0</b>	<b>73,573</b>

**551-611 Sewer System Rehabilitation Program - Low Level Sewershed**

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

Location: Low Level Sewershed

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	9,901	10,252	10,970	11,738	12,560	55,421
902 County Grants	0	0	50	52	55	59	63	279
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,951</b>	<b>10,304</b>	<b>11,025</b>	<b>11,797</b>	<b>12,623</b>	<b>55,700</b>

**551-612 Sewer System Rehabilitation Program - Main Outfall Sewershed**

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

Location: Main Outfall Sewershed

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	1,233	2,638	2,117	2,265	2,424	10,677
902 County Grants	0	0	907	1,942	1,558	1,667	1,784	7,858
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>4,580</b>	<b>3,675</b>	<b>3,932</b>	<b>4,208</b>	<b>18,535</b>

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

Amounts in Thousands

**551-614 Sewer System Rehabilitation Program - Dundalk Sewershed**

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

Location: Dundalk Sewershed

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	1,500	0	883	1,260	1,348	1,442	1,543	7,976
902 County Grants	0	0	722	1,030	1,102	1,180	1,262	5,296
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>1,605</b>	<b>2,290</b>	<b>2,450</b>	<b>2,622</b>	<b>2,805</b>	<b>13,272</b>

**551-616 Sewer System Rehabilitation Program - Patapsco Sewershed**

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

Location: Patapsco Sewershed

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	0	1,972	2,109	2,258	3,623	9,962
902 County Grants	0	0	0	318	341	364	585	1,608
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,290</b>	<b>2,450</b>	<b>2,622</b>	<b>4,208</b>	<b>11,570</b>

**551-620 Sewer System Rehabilitation Program - High Level Sewershed**

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

Location: High Level Sewershed

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	1,070	4,580	6,125	6,554	7,013	25,342
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,070</b>	<b>4,580</b>	<b>6,125</b>	<b>6,554</b>	<b>7,013</b>	<b>25,342</b>

**551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed**

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

Location: Gwynns Falls Sewershed

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	0	554	592	1,268	1,357	1,452	5,223
902 County Grants	0	0	2,121	2,270	4,857	5,197	5,561	20,006
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,675</b>	<b>2,862</b>	<b>6,125</b>	<b>6,554</b>	<b>7,013</b>	<b>25,229</b>

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

Amounts in Thousands

**551-624 Sewer System Rehabilitation Program - Herring Run Sewershed**

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

Location: Herring Run Sewershed

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,137	0	0	8,438	10,835	11,593	12,404	45,407
902 County Grants	113	0	0	3,011	3,866	4,137	4,426	15,553
<b>Total</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>11,449</b>	<b>14,701</b>	<b>15,730</b>	<b>16,830</b>	<b>60,960</b>

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

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

Location: Jones Falls Sewershed

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,300	0	8,350	9,164	6,537	6,994	7,484	40,829
902 County Grants	0	0	4,169	4,575	3,263	3,492	3,736	19,235
<b>Total</b>	<b>2,300</b>	<b>0</b>	<b>12,519</b>	<b>13,739</b>	<b>9,800</b>	<b>10,486</b>	<b>11,220</b>	<b>60,064</b>

**551-627 Wet Weather Program**

Description: Execute Compliance Program under the SSO/CSO Consent Decree.

Location: Citywide

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	21,750	3,328	0	3,328	0	3,328	0	31,734
902 County Grants	250	1,672	0	1,672	0	1,672	0	5,266
<b>Total</b>	<b>22,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>37,000</b>

**551-681 Wastewater Facilities Security Improvements**

Description: 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 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	3,250	250	250	250	250	250	250	4,750
902 County Grants	3,250	250	250	250	250	250	250	4,750
<b>Total</b>	<b>6,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>9,500</b>

**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: Renovate scum and grease handling facilities at the Back River Wastewater Treatment Plant.

Location: 8201 Eastern Blvd.

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	500	0	5,350	0	0	0	0	5,850
902 County Grants	500	0	5,350	0	0	0	0	5,850
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,700</b>

**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 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	1,600	0	0	0	0	0	1,600
902 County Grants	0	3,400	0	0	0	0	0	3,400
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**551-688 Back River Sodium Hypochlorite On-Site Generation**

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

Location: Back River WWTP

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	350	0	5,350	0	0	0	0	5,700
902 County Grants	350	0	5,350	0	0	0	0	5,700
<b>Total</b>	<b>700</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>

**551-752 McComas St Pump Station Force Main Improvements**

Description: 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 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	200	0	1,070	0	0	0	0	1,270
<b>Total</b>	<b>200</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270</b>

**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: 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 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	145	0	567	0	0	0	0	712
902 County Grants	55	0	129	0	0	0	0	184
<b>Total</b>	<b>200</b>	<b>0</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896</b>

**551-755 Dundalk Ave Pump Station Force Main Improvements**

Description: 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 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	322	0	708	0	0	0	0	1,030
902 County Grants	178	0	362	0	0	0	0	540
<b>Total</b>	<b>500</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,570</b>

**551-930 Uplands Wastewater Infrastructure**

Description: Provide wastewater infrastructure to support Uplands redevelopment.

Location: Uplands

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	517	545	583	624	0	0	0	2,269
<b>Total</b>	<b>517</b>	<b>545</b>	<b>583</b>	<b>624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,269</b>

**551-932 EBDI Wastewater Infrastructure**

Description: Provide wastewater infrastructure to support a Life Sciences Center north of Johns Hopkins Medical Institutions.

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

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
302 Waste Water Revenue Bonds	645	645	690	738	0	0	0	2,718
<b>Total</b>	<b>645</b>	<b>645</b>	<b>690</b>	<b>738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,718</b>

# City of Baltimore -- Six-Year Capital Program

## Board of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

### 551-933 Middle Branch Utility Infrastructure Study

Description: Analyze existing utility infrastructure to guide physical improvements at the Middle Branch during build-out.

Location: Middle Branch section of the City

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
401 Waste Water Utility Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

### 551-934 Cherry Hill Utility Infrastructure Study

Description: Analyze existing utility infrastructure to reflect impact of sinkholes, flooding, and other infrastructure issues.

Location: Cherry Hill area of the City

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
401 Waste Water Utility Funds	0	0	100	0	0	0	0	100
Total	0	0	100	0	0	0	0	100

**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: 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 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	7,391	0	0	0	0	0	0	7,391
402 Water Utility Funds	1,085	1,000	1,000	1,000	1,000	1,000	1,000	7,085
902 County Grants	10,532	1,000	1,000	1,000	1,000	1,000	1,000	16,532
<b>Total</b>	<b>19,008</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>31,008</b>

**557-070 Watershed Road and Bridge Maintenance**

Description: Repair or replace, clean and paint bridges and resurface roads. Rehabilitation/reconstruction to include Phoenix Road, Warren Road, Nicodemus Road, Beckleysville Road, George`s Creek Road, Spook Hill Road, and Loch Raven Drive.

Location: Various

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	0	7,572	3,178	6,869	600	600	600	19,419
902 County Grants	0	5,048	2,119	4,580	400	400	400	12,947
<b>Total</b>	<b>0</b>	<b>12,620</b>	<b>5,297</b>	<b>11,449</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>32,366</b>

**557-100 Water Infrastructure Rehabilitation**

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

Location: Various

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	48,085	8,050	7,550	6,950	6,450	6,450	6,450	89,985
402 Water Utility Funds	0	1,950	2,450	3,050	3,550	3,550	3,550	18,100
902 County Grants	224	0	0	0	0	0	0	224
<b>Total</b>	<b>48,309</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>108,309</b>



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

**557-101 Water Mains - Installation**

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

Location: Various

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301	Water Revenue Bonds	9,738	0	0	0	0	0	0	9,738
402	Water Utility Funds	4,092	2,000	2,000	2,000	2,000	2,000	2,000	16,092
902	County Grants	10,500	1,000	1,000	1,000	1,000	1,000	1,000	16,500
<b>Total</b>		<b>24,330</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>42,330</b>

**557-130 Water System Cathodic Protection**

Description: Monitor the effects that 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 2009 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301	Water Revenue Bonds	2,315	0	0	0	0	0	0	2,315
402	Water Utility Funds	546	500	500	500	500	500	500	3,546
902	County Grants	845	0	0	0	0	0	0	845
<b>Total</b>		<b>3,706</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>6,706</b>

**557-133 Meter Replacement Program**

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

Location: Various

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301	Water Revenue Bonds	5,708	0	0	0	0	0	0	5,708
402	Water Utility Funds	8,125	250	250	250	250	250	250	9,625
902	County Grants	10,146	250	250	250	250	250	250	11,646
<b>Total</b>		<b>23,979</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>26,979</b>

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

Amounts in Thousands

**557-300 Water Facilities - Annual Improvements**

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

Location: Various

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	6,710	0	0	0	0	0	0	6,710
402 Water Utility Funds	900	900	900	900	900	900	900	6,300
902 County Grants	4,544	600	600	600	600	600	600	8,144
<b>Total</b>	<b>12,154</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>21,154</b>

**557-312 Montebello WTP Filter Renovations**

Description: Upgrade existing filter boxes and controls at Water Filtration Plants. These plants were constructed in the early 20th century and require major upgrades.

Location: 3901 Hillen Rd

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	5,492	0	6,420	0	0	0	0	11,912
902 County Grants	3,639	0	4,280	0	0	0	0	7,919
<b>Total</b>	<b>9,131</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,831</b>

**557-400 Valve and Hydrant Replacement - Annual**

Description: Replace water valves and fire hydrants, including cleaning and lining of related piping that is broken or damaged, on an urgent "as-needed" basis.

Location: Citywide

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	8,535	0	0	0	0	0	0	8,535
402 Water Utility Funds	10,664	1,000	1,000	1,000	1,000	1,000	1,000	16,664
902 County Grants	11,853	1,000	1,000	1,000	1,000	1,000	1,000	17,853
<b>Total</b>	<b>31,052</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>43,052</b>

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

Amounts in Thousands

**557-638 Water Audit**

Description: Perform a Water Audit of the Baltimore Water System.

Location: Citywide

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	1,225	0	0	0	0	0	0	1,225
402 Water Utility Funds	0	300	300	300	300	300	300	1,800
902 County Grants	775	200	200	200	200	200	200	1,975
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>5,000</b>

**557-689 Urgent Needs Water Engineering Services**

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

Location: Various

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	2,475	0	600	0	600	0	600	4,275
902 County Grants	1,525	0	400	0	400	0	400	2,725
<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>7,000</b>

**557-713 Towson Finished Water Reservoir Improvements**

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

Location: 401 Hillen Road

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	0	11,343	0	0	0	0	0	11,343
902 County Grants	0	20,657	0	0	0	0	0	20,657
<b>Total</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

**557-714 Guilford Finished Water Reservoir Improvements**

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

Location: Millbrook Road & Old Cold Spring Lane

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	0	0	15,171	0	0	0	0	15,171
902 County Grants	0	0	27,629	0	0	0	0	27,629
<b>Total</b>	<b>0</b>	<b>0</b>	<b>42,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,800</b>

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

Amounts in Thousands

**557-715 Ashburton Finished Water Reservoir Improvements**

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

Location: 3208 Powhattan Avenue

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	0	1,200	0	17,174	25,726	0	0	44,100
902 County Grants	0	800	0	11,449	17,151	0	0	29,400
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>28,623</b>	<b>42,877</b>	<b>0</b>	<b>0</b>	<b>73,500</b>

**557-716 Druid Lake Finished Water Reservoir Improvements**

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

Location: 718 Druid Park Lake Drive

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	0	3,060	0	0	0	20,040	30,198	53,298
902 County Grants	0	1,940	0	0	0	12,710	19,152	33,802
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,750</b>	<b>49,350</b>	<b>87,100</b>

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

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

Location: Perry Hall Boulevard

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	0	12,500	0	0	0	0	0	12,500
902 County Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

**557-727 Deer Creek Pumping Station Improvements**

Description: Replace all obsolete electric gear, provide a second primary electric feeder, add one additional pump unit, provide improvements to all mechanical valves and replace electrical service & appurtenances.

Location: 942 Craigs Corner Rd, Darlington 21078

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	1,688	19,950	0	0	0	0	0	21,638
902 County Grants	912	15,050	0	0	0	0	0	15,962
<b>Total</b>	<b>2,600</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,600</b>

**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: Design and construct a new water filtration plant in the Fullerton Area of Baltimore County. The facility is needed to treat water from the Susquehanna River and will have an initial capacity of approximately 100 MGD.

Location: Belair Road - Baltimore County

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	400	0	1,070	0	0	16,665	16,665	34,800
902 County Grants	3,600	0	9,630	0	0	149,985	149,985	313,200
<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>166,650</b>	<b>166,650</b>	<b>348,000</b>

**557-731 Montebello Water Recycle Program WC-1131**

Description: Design and construct a water recycling facility at the Montebello Water Treatment Plant. The facility is to reduce the demand on raw water supplies and minimize the impact on the environment.

Location: 3901 Hillen Road

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	1,319	0	0	11,678	0	0	0	12,997
902 County Grants	781	0	0	7,785	0	0	0	8,566
<b>Total</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>19,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,563</b>

**557-732 Monitoring Water Transmission Mains**

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

Location: Various

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
402 Water Utility Funds	1,250	500	500	500	500	500	500	4,250
902 County Grants	1,250	500	500	500	500	500	500	4,250
<b>Total</b>	<b>2,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,500</b>

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

Amounts in Thousands

**557-915 Maintenance Buildings at Prettyboy, Loch Raven, and Liberty Dams**

Description: Evaluate condition of the existing maintenance facilities at the Prettyboy, Loch Raven & Liberty Dams, design recommended improvements, and construct improvements.

Location: Prettyboy Dam, Loch Raven Dam and Liberty Dam

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	3,488	0	2,568	750	0	9,000	0	15,806
902 County Grants	2,312	0	1,712	500	0	6,000	0	10,524
<b>Total</b>	<b>5,800</b>	<b>0</b>	<b>4,280</b>	<b>1,250</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>26,330</b>

**557-917 Water Pumping Stations Annual Improvements**

Description: Rehabilitate, repair, replace, and/or maintain 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	450	450	3,130	0	0	0	0	4,030
902 County Grants	550	550	3,825	0	0	0	0	4,925
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,955</b>

**557-918 Montebello Plants 1 & 2 Sedimentation Basin Improvements**

Description: Rehabilitate, repair and/or replace critical support systems and components beyond the improvements of WC-1111 Montebello Plants Combined Filtration project.

Location: 3901 Hillen Road

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	780	0	0	7,556	6,615	0	0	14,951
902 County Grants	520	0	0	5,038	4,410	0	0	9,968
<b>Total</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>12,594</b>	<b>11,025</b>	<b>0</b>	<b>0</b>	<b>24,919</b>

**557-930 Uplands Water Infrastructure**

Description: Provide water Infrastructure to support Uplands redevelopment.

Location: Uplands

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	451	476	509	545	0	0	0	1,981
<b>Total</b>	<b>451</b>	<b>476</b>	<b>509</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,981</b>

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

Amounts in Thousands

**557-932 EBDI Water Infrastructure**

Description: Provide water infrastructure to support a Life Sciences Center north of Johns Hopkins Medical Institutions.

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

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
301 Water Revenue Bonds	563	563	602	0	0	0	0	1,728
<b>Total</b>	<b>563</b>	<b>563</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,728</b>

**557-933 Middle Branch Utility Infrastructure Study**

Description: Analyze existing utility infrastructure to guide physical improvements at the Middle Branch during build-out.

Location: Middle Branch section of the City

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
402 Water Utility Funds	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**557-934 Cherry Hill Utility Infrastructure Study**

Description: Analyze existing utility infrastructure to guide physical improvements in the Cherry Hill area during build-out.

Location: Cherry Hill area of the City

Impact on FY 2009 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
402 Water Utility Funds	0	0	100	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Amounts in Thousands

**563-002      Conduit Replacement Program**

Description: Replace duct bank at select locations where street resurfacing or reconstruction is also scheduled to occur.

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	0	3,419	0	0	0	0	0	3,419
Total	0	3,419	0	0	0	0	0	3,419



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

Amounts in Thousands

**588-037 Charter School Grant Program**

Description: Provide funds for school repairs and competitive grants for Charter Schools

Location: Various

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	2,000	750	0	0	0	0	0	2,750
<b>Total</b>	<b>2,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>

**588-921 American Brewery Acquisition & Demolition**

Description: Acquire and demolish vacant and under utilized property in immediate vicinity of the American Brewery to support the \$35 Million redevelopment of the former brewery.

Location: Block 1462, Lots 1-20, 20A, 21-28, and 29-43. Block 1471, Lots 1-18 and 20-42

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	360	1,000	3,450	0	0	0	0	4,810
<b>Total</b>	<b>360</b>	<b>1,000</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,810</b>

**588-923 Greenmount West - Revitalization**

Description: Acquire and clear sites to create development parcels for future redevelopment.

Location: Greenmount West Neighborhood

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	1,015	3,000	0	0	0	4,015
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,015</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,015</b>

**588-924 Baker/Division Street Acquisition & Demolition**

Description: Acquire and clear title to 250 property interests and demolish vacant and under utilized property in Druid Heights.

Location: Baker/Division Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	1,000	650	525	0	0	0	2,175
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>650</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,175</b>

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

Amounts in Thousands

**588-925 Park Heights Redevelopment**

Description: Acquire vacant and dilapidated properties and provide relocation funds to owners that wish to voluntarily sell their properties in the Park Heights master plan area.

Location: Park Heights Master Plan area Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
200 General Funds	10,000	0	0	0	0	0	0	10,000
503 Community Development Block Grants	0	1,000	0	0	0	0	0	1,000
690 Other State Funds	0	3,000	0	0	0	0	0	3,000
<b>Total</b>	<b>10,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

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

Description: Acquire and demolish blighted properties in the Coldstream, Homestead and Montebello (CHM) neighborhoods to prepare for future development.

Location: Tivoly Avenue Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	600	0	0	0	0	0	600
503 Community Development Block Grants	0	2,000	1,264	0	0	0	0	3,264
<b>Total</b>	<b>0</b>	<b>2,600</b>	<b>1,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,864</b>

**588-929 Pen Lucy Acquisition & Demolition**

Description: Acquire and demolish blighted properties along the 4000 block of Old York Road.

Location: York Road SNAP Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	2,200	0	0	2,200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

**588-932 Poppleton Acquisition, Relocation & Demolition**

Description: Acquire, relocate and demolish blighted properties in the Poppleton Neighborhood.

Location: Poppleton Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	2,348	2,142	0	0	0	0	0	4,490
904 Urban Development Action Grant (UDAG) Repaymer	1,000	0	0	0	0	0	0	1,000
990 Other Funds (Not Classified Above)	0	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>3,348</b>	<b>3,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,490</b>

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

Amounts in Thousands

**588-933 Uplands Redevelopment (Sites A & B)**

Description: Acquire, relocate and demolish blighted properties in the Upland Redevelopment area. Acquire 14 commercial properties on the Uplands Triangle Site, to be included as part of the Uplands redevelopment.

Location: Uplands Neighborhood

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	10,254	2,000	400	400	0	0	0	13,054
200 General Funds	3,150	0	0	0	0	0	0	3,150
503 Community Development Block Grants	5,635	2,000	1,427	0	0	0	0	9,062
590 Other Federal Funds	0	17,500	17,500	0	0	0	0	35,000
<b>Total</b>	<b>19,039</b>	<b>21,500</b>	<b>19,327</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,266</b>

**588-934 Arizona Crossing - New Construction**

Description: Construct 24 market rate homeownership units in Cedonia.

Location: 5107 Old Hamilton Avenue

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	500	500	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**588-935 Healthy Neighborhoods Inc.**

Description: Provide funds to homeowners and homebuyers to rehabilitate homes in neighborhoods designated by Healthy Neighborhoods, Inc. as "Healthy Neighborhoods."

Location: 2 East Read Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	350	1,500	1,000	1,000	0	0	0	3,850
200 General Funds	1,000	0	0	0	0	0	0	1,000
<b>Total</b>	<b>1,350</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>

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

Amounts in Thousands

**588-936 O'Donnell Heights Master Plan**

Description: Master Plan for O'Donnell Heights, a nonviable Housing Authority-owned property identified for redevelopment.

Location: Cardiff Ave. to O'Donnell Street; and Steelton Ave. to Drew St.

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	1,538	0	0	0	0	0	0	1,538
503 Community Development Block Grants	3,910	900	0	0	0	0	0	4,810
904 Urban Development Action Grant (UDAG) Repaymer	618	0	0	0	0	0	0	618
<b>Total</b>	<b>6,066</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,966</b>

**588-937 Barclay Redevelopment**

Description: Develop 306 units of mixed income housing. Acquire and clear sites for new construction of mixed income housing units.

Location: Barclay

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	600	819	0	0	0	0	0	1,419
503 Community Development Block Grants	1,298	1,000	1,257	0	0	0	0	3,555
904 Urban Development Action Grant (UDAG) Repaymer	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,898</b>	<b>1,819</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,974</b>

**588-938 Johnston Square Acquisition & Demolition**

Description: Acquire and demolish 98 properties for new construction of mixed income housing units and park space.

Location: Johnston Square Neighborhood

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	0	0	7,956	0	0	0	0	7,956
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,956</b>

**588-939 Byrd Properties - Acquisition & Demolition**

Description: Acquire and demolish vacant and derelict apartment buildings.

Location: Park Heights, Rosemont

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	1,050	0	0	0	0	0	0	1,050
503 Community Development Block Grants	0	2,000	377	0	0	0	0	2,377
<b>Total</b>	<b>1,050</b>	<b>2,000</b>	<b>377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,427</b>

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

**588-940 Oliver Redevelopment**

Description: Create 174 new affordable homeownership opportunities in a community suffering from high disinvestment and vacancy rates.

Location: Oliver

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	1	0	0	0	0	0	0	1
200 General Funds	1,155	0	0	0	0	0	0	1,155
503 Community Development Block Grants	0	1,000	600	0	0	0	0	1,600
590 Other Federal Funds	0	1,200	500	0	0	0	0	1,700
<b>Total</b>	<b>1,156</b>	<b>2,200</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,456</b>

**588-941 West Baltimore Transit-Oriented Development (TOD)**

Description: Acquire and demolish blighted properties to promote TOD near West Baltimore MARC Station.

Location: West Baltimore

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	2,000	0	2,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**588-944 Penn North Transit-Oriented Development (TOD)**

Description: Acquire properties in Penn North to support new housing development.

Location: Penn North

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	500	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

**588-945 Harlem Park Acquisition & Demolition**

Description: Acquire and demolish properties to facilitate site assembly for future development.

Location: Harlem Park

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	150	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>

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

Amounts in Thousands

**588-946 Edmondson Village Facade Improvements & Redevelopment**

Description: Support specific recommendations in the Edmondson Village Master Plan to improve residential facades, restore vacant lots and offer city-owned parcels for redevelopment.

Location: Edmondson Village

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	815	0	0	815
503 Community Development Block Grants	0	0	2,643	0	0	0	0	2,643
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,643</b>	<b>0</b>	<b>815</b>	<b>0</b>	<b>0</b>	<b>3,458</b>

**588-947 Broadway East Redevelopment**

Description: Acquire properties on blighted blocks while undertaking a master planning process in a community with a 60 percent vacancy rate.

Location: Broadway East Urban Renewal Plan Area

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	1,475	800	0	0	2,275
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,475</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>2,275</b>

**588-948 Woodbourne/McCabe Acquisition**

Description: Acquire properties in the 600-800 blocks of McCabe Avenue, in support of an area-wide plan.

Location: Woodbourne/McCabe

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	0	0	985	0	0	0	0	985
<b>Total</b>	<b>0</b>	<b>0</b>	<b>985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985</b>

**588-949 Somerset Court Demolition**

Description: Demolish Somerset Courts, a nonviable, obsolete 257-unit public housing development located in the Old Town community, which has been identified for demolition and redevelopment.

Location: 633 Aisquith Street

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	2,104	2,836	0	0	0	0	0	4,940
<b>Total</b>	<b>2,104</b>	<b>2,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,940</b>

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

Amounts in Thousands

**588-951 Preston Street Aquisition & Demolition**

Description: Acquire and demolish properties for new construction of mixed income housing units on Preston Street in the Johnston Square Neighborhood.

Location: Johnston Square Neighborhood

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
503 Community Development Block Grants	0	0	2,450	0	0	0	0	2,450
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>

**588-979 East Baltimore Redevelopment**

Description: Redevelop four east Baltimore neighborhoods. When complete, this comprehensive redevelopment is scheduled to include over 2,000 units of mixed-income housing, 1.1 million square feet of life science space and 500,000 square feet of commercial space.

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

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	11,250	1,250	0	0	0	0	0	12,500
200 General Funds	2,300	0	0	0	0	0	0	2,300
690 Other State Funds	8,500	10,000	5,000	5,000	5,000	5,000	0	38,500
<b>Total</b>	<b>22,050</b>	<b>11,250</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>53,300</b>

**588-981 Acquisition/Relocation Fund**

Description: Acquire and relocate properties to support redevelopment of vacant and underutilized property in strategic locations.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	9,625	1,150	500	1,100	1,100	1,100	1,100	15,675
<b>Total</b>	<b>9,625</b>	<b>1,150</b>	<b>500</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>15,675</b>

**588-983 Demolition Program**

Description: Perform emergency demolition to support the Blight Elimination Program and to assist with community revitalization efforts.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	10,870	2,400	2,500	3,500	3,000	3,000	3,000	28,270
200 General Funds	1,000	0	0	0	0	0	0	1,000
<b>Total</b>	<b>11,870</b>	<b>2,400</b>	<b>2,500</b>	<b>3,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>29,270</b>

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

Amounts in Thousands

**588-984 Homeownership Incentive Program**

Description: 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	8,650	1,000	600	600	600	600	600	12,650
503 Community Development Block Grants	675	915	501	501	501	501	501	4,095
590 Other Federal Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,325</b>	<b>1,915</b>	<b>1,101</b>	<b>1,101</b>	<b>1,101</b>	<b>1,101</b>	<b>1,101</b>	<b>16,745</b>

**588-985 Housing Development**

Description: Provide federal HOME funding, gap financing and site clearance for various housing development activities.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	11,050	1,000	1,000	1,000	1,000	1,000	1,000	17,050
590 Other Federal Funds	27,372	6,500	6,500	6,500	6,500	6,500	6,500	66,372
611 State Race Track Grants	0	0	500	500	500	500	500	2,500
901 Sale of City Real Property	0	2,588	3,000	3,000	3,000	3,000	3,000	17,588
<b>Total</b>	<b>38,422</b>	<b>10,088</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>103,510</b>

**588-986 Housing Repair Assistance Programs**

Description: Continue housing repair assistance programs for existing homeowners as well as emergency repair programs for the elderly.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	1,500	0	0	0	0	0	0	1,500
503 Community Development Block Grants	4,327	850	850	850	850	850	850	9,427
590 Other Federal Funds	400	0	0	0	0	0	0	400
690 Other State Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,227</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>11,327</b>



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

Amounts in Thousands

**588-987 Housing & Services - Special Needs Assistance Programs**

Description: Continue to support the Citywide Initiative to end homelessness. Two major programs that support this initiative include the City's first youth only homeless shelter and health care for the homeless.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100	General Obligation Bonds	1,335	153	750	250	0	0	0	2,488
200	General Funds	0	2,361	0	0	0	0	0	2,361
690	Other State Funds	0	2,000	0	0	0	0	0	2,000
990	Other Funds (Not Classified Above)	0	1,439	0	0	0	0	0	1,439
<b>Total</b>		<b>1,335</b>	<b>5,953</b>	<b>750</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,288</b>

**588-989 Loan Repayment**

Description: Fund required debt repayment on HUD Section 108 loans.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100	General Obligation Bonds	500	0	0	0	0	0	0	500
503	Community Development Block Grants	20,615	4,766	4,702	3,333	3,242	3,152	3,059	42,869
<b>Total</b>		<b>21,115</b>	<b>4,766</b>	<b>4,702</b>	<b>3,333</b>	<b>3,242</b>	<b>3,152</b>	<b>3,059</b>	<b>43,369</b>

**588-994 Special Capital Projects**

Description: Continue to support unplanned emergency needs and also support the implementation of small community-based initiatives that contribute to the overall safety and well being of a neighborhood.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100	General Obligation Bonds	8,230	2,300	800	800	1,000	1,800	1,800	16,730
503	Community Development Block Grants	4,931	0	0	0	0	0	0	4,931
590	Other Federal Funds	19,500	0	0	0	0	0	0	19,500
611	State Race Track Grants	1,500	444	0	0	0	0	0	1,944
901	Sale of City Real Property	14,435	0	0	0	0	0	0	14,435
904	Urban Development Action Grant (UDAG) Repaymer	1,100	200	200	200	200	200	200	2,300
<b>Total</b>		<b>49,696</b>	<b>2,944</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>2,000</b>	<b>2,000</b>	<b>59,840</b>

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

Amounts in Thousands

**588-996      Stabilization Program**

Description: Stabilize City-owned properties slated for disposition through SCOPE.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100      General Obligation Bonds	9,180	1,100	1,100	1,100	1,100	1,100	1,100	15,780
<b>Total</b>	<b>9,180</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>15,780</b>

**588-999      Future Capital Projects**

Description: Allocate general obligation bonds (GOBs) in fiscal years 2012 through 2014 for projects yet to be determined.

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100      General Obligation Bonds	0	0	0	0	2,500	4,150	6,650	13,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>4,150</b>	<b>6,650</b>	<b>13,300</b>

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

Amounts in Thousands

**601-115 West Side Initiative**

Description: Acquire, rehabilitate, preserve, and demolish buildings on the west side of downtown.

Location: West Side Downtown

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	12,750	4,500	3,250	3,250	3,250	3,250	3,250	33,500
690 Other State Funds	12,500	5,000	0	0	0	0	0	17,500
901 Sale of City Real Property	15,200	500	0	0	0	0	0	15,700
<b>Total</b>	<b>40,450</b>	<b>10,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>66,700</b>

**601-354 West Baltimore Industrial/Commercial Development**

Description: Leverage (using loans) 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	9,100	600	600	600	600	600	600	12,700
901 Sale of City Real Property	300	800	0	0	0	0	0	1,100
<b>Total</b>	<b>9,400</b>	<b>1,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>13,800</b>

**601-483 South Baltimore Commercial/Industrial Development**

Description: Leverage (using loans) 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 2009 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100 General Obligation Bonds	9,600	600	600	600	600	600	600	13,200
901 Sale of City Real Property	300	800	0	0	0	0	0	1,100
<b>Total</b>	<b>9,900</b>	<b>1,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>14,300</b>

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

**601-575 East Baltimore Commercial/Economic Development**

Description: Leverage (using loans) private and other public financing that would attract new and retain existing businesses in targeted commercial and industrial areas, such as Pulaski Highway, Canton, Chesapeake Commerce Center and Jonestown

Location: East Baltimore

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100	General Obligation Bonds	7,600	600	600	600	600	600	600	11,200
901	Sale of City Real Property	300	800	0	0	0	0	0	1,100
<b>Total</b>		<b>7,900</b>	<b>1,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>12,300</b>

**601-860 Industrial and Commercial Financing**

Description: 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 2009 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100	General Obligation Bonds	21,350	2,000	750	750	750	750	750	27,100
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
901	Sale of City Real Property	100	400	0	0	0	0	0	500
<b>Total</b>		<b>32,950</b>	<b>2,400</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>39,100</b>

**601-873 Brownfield Incentive Fund**

Description: 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 2009 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100	General Obligation Bonds	6,000	1,000	500	500	500	500	500	9,500
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
901	Sale of City Real Property	100	400	0	0	0	0	0	500
<b>Total</b>		<b>15,100</b>	<b>1,400</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>19,000</b>

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

Amounts in Thousands

**601-982 Commercial Revitalization Programs**

Description: Carry-out commercial revitalization activities to support Commercial Revitalization efforts citywide, including Charles North, Lauraville/Hamilton, Howard Park, Washington Village/Pigtown, Mondawmin Mall, Park Heights and others

Location: Citywide

Impact on FY 2009 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total</u>
100	General Obligation Bonds	6,450	700	700	700	700	700	700	10,650
901	Sale of City Real Property	100	400	0	0	0	0	0	500
<b>Total</b>		<b>6,550</b>	<b>1,100</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>11,150</b>