

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

**Board of Estimates Recommendation for: Mayoralty-Related**

Amounts in Thousands

**127-103 PS 103- Thurgood Marshall's First Public School**  
 Description: Complete a feasibility assessment and construction documents by the end of FY09 for the adaptive re-use of the former PS 103, the elementary school attended by Thurgood Marshall. Phase 2 (FY10) is construction/rehabilitation.  
 Location: 1315 Division Street Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	266	Zero	190	0	0	0	0	456
590 Other Federal Funds	0	Zero	0	500	0	0	0	500
690 Other State Funds	25	0	500	0	0	0	0	525
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>291</b>	<b>0</b>	<b>690</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,481</b>

**127-152 Baltimore City Heritage Area Projects**  
 Description: Provide local support for heritage tourism capital projects in order to make sites more visitor-ready and friendly. To be eligible, projects must be consistent with the recommendations of the Baltimore City Heritage Area (BCHA) Management Plan and Update  
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	100	0	0	0	0	0	100
200 General Funds	950	220	110	300	300	300	300	2,480
<b>Total</b>	<b>950</b>	<b>320</b>	<b>110</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2,580</b>

**127-155 Waxter Center for Senior Citizens**  
 Description: Renovate the 32 year old Waxter Center. These renovations would include upgrade or replacement of needed building systems and redesign of parts of the building to meet the needs of 21st century seniors.  
 Location: 1000 Cathedral St Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	1,090	0	0	0	0	0	0	1,090
200 General Funds	84	0	0	0	0	0	0	84
503 Community Development Block Grants	700	0	0	0	0	0	0	700
590 Other Federal Funds	300	0	0	0	0	0	0	300
690 Other State Funds	1,825	0	0	0	0	0	0	1,825
908 Other Private Funds & Grants	1,070	Zero	0	0	0	0	0	1,070
<b>Total</b>	<b>5,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,069</b>

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Amounts in Thousands

<b>127-157</b>	<b>Hatton Senior Center</b>								
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 2010 Operating Budget: 0		
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	325	Zero	0	0	0	0	0	325
<b>Total</b>		<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>

<b>127-780</b>	<b>Baltimore Museum of Art- Comprehensive Renovation</b>								
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 2010 Operating Budget: 0		
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	375	375	0	0	0	0	750
<b>Total</b>		<b>0</b>	<b>375</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

<b>127-781</b>	<b>Baltimore Office of the Promotion and Arts- School 33 Art Center</b>								
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 major part of the renovation plans.								
Location:	1427 Light Street						Impact on FY 2010 Operating Budget: 0		
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	100	100	0	0	0	0	200
<b>Total</b>		<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

<b>127-782</b>	<b>Everyman Theatre- Renovate New Location at Historic Town Theatre</b>								
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, providing an additional 18,000 square feet over its current, outgrown, 10,000 square feet of leased space.								
Location:	315 West Fayette St						Impact on FY 2010 Operating Budget: 0		
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	250	250	0	0	0	0	500
<b>Total</b>		<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

**Board of Estimates Recommendation for: Mayoralty-Related**

Amounts in Thousands

<b>127-783</b>	<b>Lyric Opera House- Stagehouse Expansion and Modernization</b>								
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	500	500	0	0	0	0	1,000
<b>Total</b>		<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>127-784</b>	<b>Maryland Science Center- Green Roof Environmental Learning Lab</b>								
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	250	150	0	0	0	0	400
<b>Total</b>		<b>0</b>	<b>250</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>127-785</b>	<b>Meyerhoff Symphony Hall- Roof and Facade Rehabilitation</b>								
Description:	Renovate and rehabilitate the Joseph Meyerhoff Symphony Hall's Envelope Systems, including roofing and facade assemblies.								
Location:	1212 Cathedral St								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	300	0	0	0	0	300
<b>Total</b>		<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>127-786</b>	<b>National Aquarium in Baltimore- Pier 3 Electrical and Life Support System Upgrade</b>								
Description:	Upgrade Piers 3 and 4 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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	250	250	0	0	0	0	500
<b>Total</b>		<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

**Board of Estimates Recommendation for: Mayoralty-Related**

Amounts in Thousands

**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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	300	300	0	0	0	0	600
<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>

**127-788 Walters Art Gallery**  
 Description: Renovate the Walters Art Museum's 100 W. Centre Street facility which will provide additional space for programs and exhibitions.  
 Location: 100 W. Centre Street Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	250	100	0	0	0	0	350
<b>Total</b>	<b>0</b>	<b>250</b>	<b>100</b>	<b>0</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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	125	175	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>125</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**127-913 Various Senior Center Improvements**  
 Description: Make various improvements to senior centers. 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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200 General Funds	400	Zero	200	200	200	200	200	1,400
<b>Total</b>	<b>400</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,400</b>

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

**Board of Estimates Recommendation for: Mayoralty-Related**

Amounts in Thousands

<b>127-915</b>	<b>CHAI - Comprehensive Housing Assistance, Inc.</b>								
Description:	Construct a new office building for CHAI to provide for housing related initiatives in Upper Park Heights. CHAI has outgrown their current offices and is currently operating out of multiple locations.								
Location:	Upper Park Heights								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	550	0	0	0	0	0	550
<b>Total</b>		<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>127-916</b>	<b>USS Constellation &amp; USS Torsk Drydock Repairs</b>								
Description:	USS Constellation and USS Torsk are past due for their periodic dry-docking. Periodic dry-dockings are critical to the long-term maintenance and preservation of these historic ships.								
Location:	Inner Harbor								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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>

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

**Board of Estimates Recommendation for: Planning Department**

Amounts in Thousands

**188-009 Area Master Plans and Planning Department Initiatives**

Description: Fund various area master plans. The department hires up to two consultants per year to produce select area master plans. Funds will also be used for 2010 Census projects.

Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	2,250	200	200	300	300	300	300	3,850
200 General Funds	250	160	0	0	0	0	0	410
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,500</b>	<b>360</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>4,260</b>

**188-010 Historic Public 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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	300	100	200	100	100	100	100	1,000
<b>Total</b>	<b>300</b>	<b>100</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,000</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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	750	100	0	0	0	0	0	850
<b>Total</b>	<b>750</b>	<b>100</b>	<b>0</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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	100	100	100	100	100	100	100	700
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>700</b>

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

**Board of Estimates Recommendation for: Department of 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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	3,192	0	0	0	0	0	0	3,192
200 General Funds	10,788	550	550	550	550	550	0	13,538
<b>Total</b>	<b>13,980</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>16,730</b>

**197-170 Municipal Buildings Master Plan**  
 Description: Develop a Municipal Buildings and Facilities Master Plan to provide a long-range strategy for efficient management of the City's building infrastructure.  
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	250	0	0	0	0	0	250
200 General Funds	500	0	0	0	0	0	0	500
<b>Total</b>	<b>500</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**197-192 Fleet Management Substation Upgrades**  
 Description: Renovate and refurbish the Fleet Management Substations to adequately maintain the City's fleet of vehicles and meet current industry standards.  
 Location: Citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200 General Funds	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	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>

**197-304 Benton Building HVAC Improvements**  
 Description: Replace the heating, ventilating and air conditioning (HVAC) systems on the second, third and fourth floors of the Benton Building.  
 Location: 417 E. Fayette Street Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	960	1,000	0	0	0	0	0	1,960
<b>Total</b>	<b>960</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,960</b>

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

**Board of Estimates Recommendation for: Department of General Services**

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 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	1,000	1,000	0	0	0	0	2,000
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</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 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200 General Funds	0	0	140	0	0	0	0	140
<b>Total</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</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 and must be replaced within the next 5 years for safety reasons.  
 Location: 111 North Calvert Street Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	1,000	1,500	1,500	0	4,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>4,000</b>

**197-415 Mitchell Courthouse Windows Replacement**  
 Description: Replace the windows in the Mitchell Courthouse; they are near the end of their useful life.  
 Location: 100 North Calvert Street Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	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>



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

**Board of Estimates Recommendation for: Department of General Services**

Amounts in Thousands

**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 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	0	0	1,000	0	1,000
<b>Total</b>		0	0	0	0	0	1,000	0	1,000

**197-417 City Hall Elevator Upgrades**  
 Description: Replace and upgrade the elevator system in City Hall.  
 Location: 100 North Holliday Street

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	0	1,000	0	0	1,000
<b>Total</b>		0	0	0	0	1,000	0	0	1,000

**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 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	1,120	0	0	0	0	0	0	1,120
200	General Funds	410	Zero	0	0	0	0	0	410
<b>Total</b>		1,530	0	0	0	0	0	0	1,530

**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 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	100	100	100	180	180	100	0	760
<b>Total</b>		100	100	100	180	180	100	0	760

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

**Board of Estimates Recommendation for: Department of General Services**

Amounts in Thousands

**197-517 Historic Buildings Exterior Preservation Repairs**  
 Description: Repair damaged exterior facade of historic City buildings to prevent further deterioration before they become a safety hazard.  
 Location: Various Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	100	100	100	120	120	140	0	680
<b>Total</b>		100	100	100	120	120	140	0	680

**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 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	150	0	0	0	0	0	150
<b>Total</b>		0	150	0	0	0	0	0	150

**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 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	250	0	0	0	0	250
<b>Total</b>		0	0	250	0	0	0	0	250

**197-619 Courthouse East Electrical Upgrade**  
 Description: The electrical system in Courthouse East needs to be upgraded to provide adequate power needs and meet current building codes.  
 Location: 111 North Calvert Street Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	0	0	0	1,800	1,800
<b>Total</b>		0	0	0	0	0	0	1,800	1,800

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

**Board of Estimates Recommendation for: Department of General Services**

Amounts in Thousands

**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 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	200	200	0	0	0	400

<b>Total</b>		<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
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**197-622 Unit Ventilators Replacement**

Description: Replace unit ventilators that serve various City buildings.

Location: Various Buildings

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	200	0	0	0	0	200

<b>Total</b>		<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
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**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 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	840	0	0	0	840

<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840</b>
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**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 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	160	0	0	0	0	160

<b>Total</b>		<b>0</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>
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**City of Baltimore -- Six-Year Capital Program**

**Board of Estimates Recommendation for: Department of General Services**

Amounts in Thousands

**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 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	350	0	0	0	0	350
<b>Total</b>		0	0	350	0	0	0	0	350

**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 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	160	200	100	0	460
<b>Total</b>		0	0	0	160	200	100	0	460

**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 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	0	0	560	400	960
<b>Total</b>		0	0	0	0	0	560	400	960

**197-827 Police District Station Improvements**  
 Description: District Police Stations are in need of various improvements to doors, windows, HVAC systems, lighting and miscellaneous architectural and electrical work.  
 Location: Various Locations Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	500	0	0	500	500	500	500	2,500
200	General Funds	0	180	277	500	500	500	500	2,457
<b>Total</b>		500	180	277	1,000	1,000	1,000	1,000	4,957

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

**Board of Estimates Recommendation for: Department of General Services**

Amounts in Thousands

<b>197-828</b>	<b>Employment Development Facility Upgrades</b>								
Description:	Upgrade various facilities of the Office of Employment Development.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	200	0	200	200	200	300	1,100
<b>Total</b>		<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>1,100</b>
<b>197-830</b>	<b>68th Street Dump Site Environmental Remediation</b>								
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	350	Zero	500	500	500	0	0	1,850
800	City Motor Vehicle Revenue Funds	350	Zero	Zero	Zero	Zero	Zero	Zero	350
<b>Total</b>		<b>700</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>197-840</b>	<b>Race Street Environmental Remediation</b>								
Description:	Remediate the contaminated soil in the I-95 right-of-way at 2000 Race Street.								
Location:	2000 Race Street								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	630	Zero	Zero	Zero	Zero	Zero	Zero	630
<b>Total</b>		<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>
<b>197-845</b>	<b>Capital Construction and Maintenance Program</b>								
Description:	Make numerous improvements in various City buildings serving General Services, States Attorney's Office, Fire Department, Recreation and Parks, and Health Department.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	2,600	3,250	1,500	1,000	1,000	1,000	10,350
200	General Funds	0	554	0	0	0	0	0	554
<b>Total</b>		<b>0</b>	<b>3,154</b>	<b>3,250</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>10,904</b>

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

**Board of Estimates Recommendation for: Department of General Services**

Amounts in Thousands

**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 and use of school facilities (education, child/youth dev., family support, neighborhood development).  
 Location:                      Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0

**197-900                      American Recovery and Reinvestment Act (ARRA) Energy Improvements**  
 Description:              Energy Improvements funded through the federal energy stimulus program  
 Location:                      Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
580	Federal Stimulus	0	6,300	0	0	0	0	0	6,300
<b>Total</b>		0	6,300	0	0	0	0	0	6,300

**197-930                      Water Quality and Conservation Improvements**  
 Description:              Water quality and conservation improvements through grant funds from the Maryland Department of the Environment.  
 Location:                      Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
680	State Stimulus	0	2,600	0	0	0	0	0	2,600
<b>Total</b>		0	2,600	0	0	0	0	0	2,600

**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 to include a new shower and locker facility, and a new multi-purpose training and apparatus storage building.  
 Location: 6720 Pulaski Hwy Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**208-200 Fire Station Facilities - Modernization**  
 Description: Modernize various fire stations by replacing HVAC systems and 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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	1,400	1,000	500	500	500	500	4,400
200 General Funds	100	250	250	500	500	350	500	2,450
<b>Total</b>	<b>100</b>	<b>1,650</b>	<b>1,250</b>	<b>1,000</b>	<b>1,000</b>	<b>850</b>	<b>1,000</b>	<b>6,850</b>

**208-201 Program and Site Evaluation for Police and Fire Training Academy**  
 Description: Perform a study to determine the most appropriate and efficient location of the Police and Fire Training Academy.  
 Location: TBD Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Board of Estimates Recommendation for: Health Department**

Amounts in Thousands

<b>312-200</b>	<b>Health Department Facilities Modernization</b>								
Description:	Various improvements are to be made at district facilities. Proposed work includes replacing roofs, repairing roads & sidewalks, modernizing mechanical systems & improving accessibility for the handicapped.								
Location:	Various Locations								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	500	500	500	1,500
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,500</b>
<b>312-326</b>	<b>Eastern Health Center Door Replacement</b>								
Description:	Install a customized door to comply with the ADA law.								
Location:	620 North Caroline Street								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	Zero	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>312-327</b>	<b>Druid Health Center Door Replacement</b>								
Description:	Install a customized door to comply with the ADA law.								
Location:	1515 West North Avenue								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	Zero	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>312-328</b>	<b>Eastern Health Center Laboratory Upgrade</b>								
Description:	Replace the center's laboratory with a more modern facility.								
Location:	620 North Caroline Street								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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**

**Board of Estimates Recommendation for: Health Department**

Amounts in Thousands

**312-329 Eastern Health Center HAVC Improvements**  
 Description: Upgrade center`s HVAC system with the proper temperature controls.  
 Location: 620 North Caroline Street

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	500	0	0	0	0	0	500
<b>Total</b>		0	500	0	0	0	0	0	500

**312-330 Eastern Wait Room**  
 Description: Renovate center`s wait room for patients.  
 Location: 620 North Caroline Street

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	100	0	0	0	0	100
<b>Total</b>		0	0	100	0	0	0	0	100

**312-331 Eastern Lighting**  
 Description: Modernize center`s lighting and surveillance systems.  
 Location: 620 North Caroline Street

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	150	0	0	0	0	150
<b>Total</b>		0	0	150	0	0	0	0	150

**312-332 Eastern Air Conditioning**  
 Description: Upgrade center`s air conditioning system.  
 Location: 620 North Caroline Street

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	250	0	0	0	0	250
<b>Total</b>		0	0	250	0	0	0	0	250

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

**Board of Estimates Recommendation for: Health Department**

Amounts in Thousands

<b>312-333 Druid Temperature Control</b>									
Description:	Upgrade center`s HVAC system with the proper temperature controls.								
Location:	1515 West North Ave.							Impact on FY 2010 Operating Budget:	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	500	0	0	0	0	500
<b>Total</b>		0	0	500	0	0	0	0	500

<b>312-334 Health Department Building HVAC Replacement</b>									
Description:	Replace center`s air conditioning system.								
Location:	4 South Frederick Street							Impact on FY 2010 Operating Budget:	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	500	250	0	0	750
<b>Total</b>		0	0	0	500	250	0	0	750

<b>312-335 Eastern Bath Room</b>									
Description:	Upgrade center`s bathrooms to comply with the ADA law and to accomodate disabled patients.								
Location:	620 North Caroline Street							Impact on FY 2010 Operating Budget:	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	250	0	0	0	250
<b>Total</b>		0	0	0	250	0	0	0	250

<b>312-336 Druid Bath Room</b>									
Description:	Upgrade center`s bathrooms to comly with the ADA law and to accomodate disabled patients.								
Location:	1515 West North Ave.							Impact on FY 2010 Operating Budget:	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	250	0	0	0	250
<b>Total</b>		0	0	0	250	0	0	0	250

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

**Board of Estimates Recommendation for: Health Department**

Amounts in Thousands

<b>312-337 Eastern Window Replacement</b>									
Description:	Replace center`s windows.								
Location:	620 North Caroline Street	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	0	0	0	250	250	250	750
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>750</b>

<b>312-339 Druid Window Replacement</b>									
Description:	Replace center`s windows.								
Location:	1515 West North Ave.	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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>

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

**Board of Estimates Recommendation for: City School System - Systemics Program**

Amounts in Thousands

<b>417-210</b>	<b>Systemic Improvements (Fiscal Years 2010-2015)</b>								
Description:	Replace, renovate or repair various systems within the Baltimore City Public Schools. Systemic upgrades in FY2010 will focus on heating and/or cooling elements of various school buildings.								
Location:	Various								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	6,762	9,708	7,615	8,800	8,800	7,200	48,885
<b>Total</b>		<b>0</b>	<b>6,762</b>	<b>9,708</b>	<b>7,615</b>	<b>8,800</b>	<b>8,800</b>	<b>7,200</b>	<b>48,885</b>

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

**Board of Estimates Recommendation for: City School System - Construction**

Amounts in Thousands

<b>418-019</b>	<b>Lexington Terrace Elementary / Middle School #19</b>								
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 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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>
<b>418-039</b>	<b>Dallas Nicholas Elementary #039</b>								
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 Public School Facilities.								
Location:	201 E. 21st Street								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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>
<b>418-051</b>	<b>Waverly Elementary/Middle School #51</b>								
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 in another structure more than a block away from the main building.								
Location:	3400 Ellerslie Avenue								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	1,418	2,552	1,058	3,051	0	0	0	8,079
<b>Total</b>		<b>1,418</b>	<b>2,552</b>	<b>1,058</b>	<b>3,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,079</b>
<b>418-226</b>	<b>Violetville Elementary School #226</b>								
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 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	1,951	1,951	0	0	0	0	0	3,902
<b>Total</b>		<b>1,951</b>	<b>1,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,902</b>

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

**Board of Estimates Recommendation for: City School System - Construction**

Amounts in Thousands

<b>418-239</b>	<b>Benjamin Franklin Middle School #239</b>									
Description:	Conduct a Feasibility Study to determine the basic design and cost for the rehabilitation and/or addition needed to convert Benjamin Franklin Middle/High School to a fully functional modern high school facility.									
Location:	1201 Cambria Street								Impact on FY 2010 Operating Budget:	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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>	
<b>418-240</b>	<b>Graceland Park/O Donnell Heights #240</b>									
Description:	Conduct a Feasibility Study to determine the viability, design and cost of a larger PK-8 Graceland Park School, to accommodate an expanded population and to serve as an attraction to potential buyers in the planned residential development nearby.									
Location:	6300 O'Donnell Street								Impact on FY 2010 Operating Budget:	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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>	
<b>418-245</b>	<b>Leith Walk Elementary School #245</b>									
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 2010 Operating Budget:	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>	
100	General Obligation Bonds	2,835	6,235	6,234	6,234	0	0	0	21,538	
<b>Total</b>		<b>2,835</b>	<b>6,235</b>	<b>6,234</b>	<b>6,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,538</b>	
<b>418-414</b>	<b>Paul Laurence Dunbar High School #414</b>									
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 2010 Operating Budget:	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>	
100	General Obligation Bonds	2,406	1,200	0	0	0	0	0	3,606	
<b>Total</b>		<b>2,406</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,606</b>	

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

**Board of Estimates Recommendation for: City School System - Construction**

Amounts in Thousands

**418-450 Frederick Douglass High School #450**

Description: Conduct a Feasibility Study for the rehabilitation of Frederick Douglass High School #450. This study is set in the context of recent neighborhood redevelopment.

Location: 2301 Gwynns Falls Pkwy Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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>

**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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	3,918	1,700	0	0	0	0	0	5,618
<b>Total</b>	<b>3,918</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,618</b>

**418-778 Major Renovations**

Description: Renovate various schools in FYs 2012-2015 as needed.

Location: Various Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	2,100	10,350	10,700	12,300	35,450
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>10,350</b>	<b>10,700</b>	<b>12,300</b>	<b>35,450</b>

**418-779 Community School Renovations**

Description: Repair, replace or otherwise upgrade the community-use spaces, athletic and recreational facilities of schools as a part of Community Schools Renovations. Provide necessary improvements and amenities for a number of schools, particularly high schools.

Location: Various Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	2,000	3,000	1,000	850	500	500	7,850
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>1,000</b>	<b>850</b>	<b>500</b>	<b>500</b>	<b>7,850</b>

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

**Board of Estimates Recommendation for: City School System - 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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	2,350	0	0	1,000	1,000	1,000	0	5,350
690 Other State Funds	14,641	0	0	0	0	1,050	40,000	55,691
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>1,000</b>	<b>1,000</b>	<b>2,050</b>	<b>40,000</b>	<b>61,280</b>

**457-200 Library Facilities - Modernization**

Description: Renovate branch libraries excluding the Central Library. Local funds are earmarked for the Canton and Waverly Branches.

Location: Various

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	5,300	2,000	1,000	2,500	1,500	1,500	2,500	16,300
200 General Funds	1,486	0	0	0	0	0	0	1,486
690 Other State Funds	1,314	500	500	500	500	500	500	4,314
<b>Total</b>	<b>8,100</b>	<b>2,500</b>	<b>1,500</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>22,100</b>



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

**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-718 Jones Falls Greenway Phase IV: Druid Hill to Cylburn**

Description: Phase IV of the Jones Falls Greenway will extend 2.5 miles between Druid Hill Park and Cylburn Arboretum. The trail alignment will utilize neighborhood roads and dedicated bicycle paths along the Jones Falls as it weaves through communities and parkland.

Location: 2000 Coldspring Ln Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	2,000	0	0	0	0	0	0	2,000
800 City Motor Vehicle Revenue Funds	2,000	-1,470	0	0	0	0	0	530
990 Other Funds (Not Classified Above)	0	1,470	0	0	0	0	0	1,470
<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

Description: Funding to comply with the long-term lease agreement between the City and the University of Baltimore for public use of playing fields known as Northwest Park. In accordance with the approved SNAP Plan.

Location: 2101 West Rogers Ave Impact on FY 2010 Operating Budget: -25

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200 General Funds	5,423	423	423	0	0	0	0	6,269
<b>Total</b>	<b>5,423</b>	<b>423</b>	<b>423</b>	<b>0</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: Design & 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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	4,050	0	0	0	0	0	4,050
800 City Motor Vehicle Revenue Funds	200	Zero	Zero	Zero	0	0	0	200
990 Other Funds (Not Classified Above)	0	1,600	0	0	0	0	0	1,600
<b>Total</b>	<b>200</b>	<b>5,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,850</b>

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

**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	2,100	0	0	0	0	0	0	2,100
800 City Motor Vehicle Revenue Funds	2,100	-1,800	0	0	0	0	0	300
990 Other Funds (Not Classified Above)	0	1,800	0	0	0	0	0	1,800
<b>Total</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	2,000	0	0	0	0	2,000
604 State Open Space Matching Grants	300	0	0	0	0	0	0	300
690 Other State Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>300</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</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.  
 Location: TBD Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	500	500	500	500	2,000
603 State Open Space Grants	0	0	500	500	500	500	500	2,500
908 Other Private Funds & Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,500</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.  
 Location: TBD Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	0
603 State Open Space Grants	0	0	500	500	500	500	500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

**474-773 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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	500	500	500	500	2,000
603 State Open Space Grants	0	0	500	500	500	500	500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,500</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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	0	0	Zero	500	0	800	800	2,100
800 City Motor Vehicle Revenue Funds	0	0	Zero	Zero	0	800	800	1,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>3,700</b>

**474-776 Recreation & Parks Facility Renovation: Future**  
 Description: Renovate recreation facilities including 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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	3,000	3,000	3,000	3,000	12,000
604 State Open Space Matching Grants	0	0	500	500	500	500	500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>14,500</b>

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

**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

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

Description: Renovate park features, following recommendations from park master plans and community based plans. Sites TBD in budget years.

Location: TBD Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	3,000	3,000	3,000	3,000	12,000
604 State Open Space Matching Grants	0	0	500	500	500	500	500	2,500
800 City Motor Vehicle Revenue Funds	0	0	0	0	800	0	0	800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>3,500</b>	<b>4,300</b>	<b>3,500</b>	<b>3,500</b>	<b>15,300</b>

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

Description: Renovate Druid Hill Park Pool Bath house and wading pool, 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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	2,000	0	0	0	0	0	2,000
200 General Funds	200	0	0	0	0	0	0	200
604 State Open Space Matching Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>200</b>	<b>2,000</b>	<b>0</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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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>

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

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

Location: TBD Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
603 State Open Space Grants	0	0	500	500	500	500	500	2,500
690 Other State Funds	0	0	600	600	600	600	600	3,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>5,500</b>

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

**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-784 New Recreation Center: Cherry Hill**

Description: Construct a new recreation facility in Cherry Hill, including a rec center, gym and indoor pool.

Location: TBD Cherry Hill Neighborhood

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	675	4,625	0	0	0	0	5,300
690 Other State Funds	0	0	700	0	0	0	0	700
<b>Total</b>	<b>0</b>	<b>675</b>	<b>5,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**474-785 Special Facility Expansion: Middle Branch Rowing & Resource Center**

Description: Expand facility to include more indoor programming space and more interior boat storage space. This project is necessary to accommodate a wider variety of activities, programs and events, as identified in the Middle Branch Master Plan.

Location: Waterview Avenue

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	350	1,000	0	0	0	0	1,350
<b>Total</b>	<b>0</b>	<b>350</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

**474-787 Street Tree Operations**

Description: Install approximately 2000 new trees in public spaces along city sidewalks and street medians, remove dead trees, and open new tree pits in city sidewalks. The project supports Tree Baltimore goals.

Location: Citywide

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
910 Critical Area Stormwater Management Funds	0	100	0	0	0	0	0	100
990 Other Funds (Not Classified Above)	0	200	0	0	0	0	0	200
<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>

**474-788 Jones Falls Trail Enhancements**

Description: Design and construct enhancements for the Jones Falls Greenway along Falls Road including new landscaping, guard-rails, passive amenities and lighting to blend Falls Road and the adjacent trail into an attractive urban boulevard.

Location: Falls Road and Sisson St

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

<b>474-789</b>	<b>Recreation Facility Renovation: 6 sites</b>								
Description:	Renovate recreation centers including interior improvements for ADA compliance, replacement of roofs and building systems upgrades: Oliver, Cahill, Mary Rodman, Lakeland, South Baltimore & Ella Bailey.								
Location:	see justification for site list								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	1,300	0	0	0	0	0	1,300
<b>Total</b>		<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

<b>474-790</b>	<b>Park Building Renovation</b>								
Description:	Renovate restrooms at Utz field in Patterson Park to meet ADA codes. Renovate & modernize an existing maintenance building in Druid Hill Park for storage of chemicals needed by maintenance and aquatics divisions.								
Location:	2600 Madison Ave, 300 S Linwood St								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
603	State Open Space Grants	0	500	0	0	0	0	0	500
<b>Total</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

<b>474-791</b>	<b>Park and Playground Renovations: 5 sites</b>								
Description:	Renovate active recreation features including water play areas and athletic courts at 5 parks: Oliver Park, Farring Baybrook Park, Latrobe Park, JE Howard Park, Caroline & Hoffman Parks								
Location:	see description for site list								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
603	State Open Space Grants	0	1,000	0	0	0	0	0	1,000
<b>Total</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>474-792</b>	<b>Park Rehabilitation: 9 Parks</b>								
Description:	Renovate passive and active areas within the following 9 parks: Druid Hill, Patterson, Clifton, Carroll, Cylburn, Gwynns Falls, Riverside, Henry Garnett, & St Mary's Park. Projects are based on approved plans for each park and include ADA upgrades.								
Location:	see description								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	650	0	0	0	0	0	650
604	State Open Space Matching Grants	0	264	0	0	0	0	0	264
<b>Total</b>		<b>0</b>	<b>914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>914</b>

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

**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

<b>474-793</b>	<b>Citywide Park Maintenance</b>								
Description:	Install and/or rehabilitate park features, including recycling cans, trash cans, benches, lights, signage, walks, fencing, fountains, dog areas and other park amenities, in a comprehensive manner throughout the park system.								
Location:	citywide								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	2,350	0	0	0	0	0	2,350
<b>Total</b>		<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>
<b>474-794</b>	<b>Druid Hill Superintendent Mansion Area</b>								
Description:	Rehabilitate the landscape & park features near the Superintendent's Mansion in Druid Hill Park to: complement renovation & expansion of the historic building proposed by the Parks and People Foundation; improve access to the Park & meet Master Plan goals								
Location:	Liberty Heights Ave & Auchentoroly Ter								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	375	375	0	0	0	0	750
603	State Open Space Grants	0	1,000	0	0	0	0	0	1,000
<b>Total</b>		<b>0</b>	<b>1,375</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>474-795</b>	<b>Community Parks and Playgrounds: 4 sites</b>								
Description:	Renovate park playgrounds and nearby basketball courts 4 sites: Burdick Park, Easterwood Park, Cloverdale area in Druid Hill Park and Windsor Hills Park in response to recommendations by the Mayor's Playground Task Force.								
Location:	6300 Walther Ave, 1522 N. Bentalou St, 2905 Lawina Rd, Cloverdale St & Druid Hill Ave								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
690	Other State Funds	0	620	0	0	0	0	0	620
<b>Total</b>		<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>
<b>474-796</b>	<b>Playground Renovation &amp; Baseball Field Partnership</b>								
Description:	Renovate and expand playground, baseball and athletic fields near Memorial Stadium in partnership with YMCA and Ripken Foundation.								
Location:	Ellerslie & 33rd St								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
603	State Open Space Grants	0	575	0	0	0	0	0	575
<b>Total</b>		<b>0</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575</b>

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

**Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousands

**474-797**

**Parkland Acquisition: Heritage Park**

Description: Acquire 3.1 Acres of land in Southeast Baltimore for development as part of a regional Heritage Park to honor the area's shipbuilding heritage. The majority of the new Park is located in Baltimore County. The County will build and maintain the Park.

Location: Ralls Avenue and the County Line (SE Baltimore)

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
902 County Grants	0	1,020	0	0	0	0	0	1,020
<b>Total</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020</b>



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

**Board of Estimates Recommendation for: Transportation: Alleys & Footways**

Amounts in Thousands

<b>504-100</b>	<b>Footway Reconstruction</b>								
Description:	Repair pedestrian footways.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	600	600	600	600	600	3,000
906	Private Payments - Sidewalks	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
990	Other Funds (Not Classified Above)	0	700	0	0	0	0	0	700
<b>Total</b>		<b>0</b>	<b>2,200</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>12,700</b>

<b>504-200</b>	<b>Alley Reconstruction</b>								
Description:	Rehabilitate alleys.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	500	500	1,500	1,500	1,500	5,500
905	Private Payments - Alleys	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
990	Other Funds (Not Classified Above)	0	1,000	0	0	0	0	0	1,000
<b>Total</b>		<b>0</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>15,500</b>

<b>504-300</b>	<b>Reconstruct Tree Root Damaged Sidewalk</b>								
Description:	Repair sidewalk that has been damaged by tree roots that inhibit safe mobility and access.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	500	500	2,000	1,500	1,750	6,250
990	Other Funds (Not Classified Above)	0	1,235	0	0	0	0	0	1,235
<b>Total</b>		<b>0</b>	<b>1,235</b>	<b>500</b>	<b>500</b>	<b>2,000</b>	<b>1,500</b>	<b>1,750</b>	<b>7,485</b>

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

**Board of Estimates Recommendation for: Transportation: Bridges**

Amounts in Thousands

<b>506-315</b>	<b>Edmondson Ave Bridge Reconstruction</b>								
Description:	Design and construct a complete replacement of the existing bridge. The new bridge will be 23 feet wider than the existing bridge to accommodate a dual track light rail line as currently proposed for the MTA Red Line								
Location:	Edmondson Ave over Gwynns Falls/CSX Railroad								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	3,000	800	0	0	23,200	0	0	27,000
800	City Motor Vehicle Revenue Funds	500	0	0	0	6,500	0	0	7,000
990	Other Funds (Not Classified Above)	0	500	0	0	0	0	0	500
<b>Total</b>		<b>3,500</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>29,700</b>	<b>0</b>	<b>0</b>	<b>34,500</b>
<b>506-516</b>	<b>Annapolis Rd Bridge Over Baltimore Washington Pkwy (BC 5401)</b>								
Description:	Replace deteriorated bridge.								
Location:	Annapolis Rd Bridge Over Baltimore Washington Pkwy								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	800	400	0	10,000	0	0	0	11,200
800	City Motor Vehicle Revenue Funds	200	0	0	2,500	0	0	0	2,700
990	Other Funds (Not Classified Above)	0	100	0	0	0	0	0	100
<b>Total</b>		<b>1,000</b>	<b>500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>506-529</b>	<b>Federal Resurfacing Southwest Hilton Street : Frederick Street to Mulberry Street</b>								
Description:	This is an individual resurfacing project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs, sidewalks, curb and gutter repair/ replacement, ADA ramps, inlet repairs and pavement markings.								
Location:	Hilton Street : Frederick Street to Mulberry Street								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	1,300	0	0	0	0	0	0	1,300
800	City Motor Vehicle Revenue Funds	0	-80	0	0	0	0	0	-80
902	County Grants	0	-320	0	0	0	0	0	-320
990	Other Funds (Not Classified Above)	0	400	0	0	0	0	0	400
<b>Total</b>		<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

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

**Board of Estimates Recommendation for: Transportation: Bridges**

Amounts in Thousands

**506-532 Chesapeake Avenue Phase II**

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

Location: Sun Street to Dead End Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	2,480	0	0	0	0	0	0	2,480
800 City Motor Vehicle Revenue Funds	120	-1,500	0	0	0	0	0	-1,380
990 Other Funds (Not Classified Above)	0	1,500	0	0	0	0	0	1,500
<b>Total</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

**506-700 Edison Hwy Over Amtrak Bridge Rehabilitation (BC 4208)**

Description: Rehabilitate deteriorated bridge.

Location: Edison Hwy Over Amtrak Bridge Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	350	Zero	0	0	0	0	0	350
990 Other Funds (Not Classified Above)	0	1,200	0	0	0	0	0	1,200
<b>Total</b>	<b>350</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>

**506-753 Bridge Inspection Program FY09/FY10**

Description: Inspect bridge structures as required by federal law.

Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	2,400	0	0	0	0	0	2,400
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	600	0	0	0	0	0	600
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**506-754 Annual Urgent Needs Bridge Repairs**

Description: Complete citywide urgent needs bridge repairs.

Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	500	500	1,000	1,000	1,000	4,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

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

**Board of Estimates Recommendation for: Transportation: Bridges**

Amounts in Thousands

<b>506-755</b>	<b>Annual Bridge Preservation Program</b>								
Description:	Replace failed bridge joints.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	800	0	0	0	0	0	800
800	City Motor Vehicle Revenue Funds	0	Zero	Zero	520	1,000	1,000	1,000	3,520
990	Other Funds (Not Classified Above)	0	200	0	0	0	0	0	200
<b>Total</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>520</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,520</b>
<b>506-756</b>	<b>Howard St Arch Bridge Bearings Replacement</b>								
Description:	Replace two arch span bearings at Pier # 4 of the Howard St Bridge.								
Location:	Howard Street Arch Bridge over I-83								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	800	0	0	0	0	0	800
800	City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
990	Other Funds (Not Classified Above)	0	200	0	0	0	0	0	200
<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>
<b>506-757</b>	<b>Monument St Reconstruction under Amtrak Bridge</b>								
Description:	Lower Monument St under the Amtrak Bridge to increase vertical clearance.								
Location:	Monument St under Amtrak Bridge								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
990	Other Funds (Not Classified Above)	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>
<b>506-759</b>	<b>Perring Pkwy Ramp Over Herring Run (BC 3203)</b>								
Description:	Replace deteriorated bridge.								
Location:	Perring Pkwy Ramp Over Herring Run to Westbound Northern Pkwy								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	800	0	0	2,800	3,600
800	City Motor Vehicle Revenue Funds	0	0	0	Zero	0	0	700	700
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>4,300</b>

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

**Board of Estimates Recommendation for: Transportation: Bridges**

Amounts in Thousands

**506-760 Hillen Rd Bridge Over Herring Run (BC 3504)**

Description: Replace deteriorated bridge.

Location: Hillen Rd Over Herring Run

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	600	0	0	1,600	2,200
800 City Motor Vehicle Revenue Funds	0	0	0	Zero	0	0	400	400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,600</b>

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

Description: Replace deteriorated bridge.

Location: Remington Ave Bridge Over Stoney Run

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	600	0	0	2,400	3,000
800 City Motor Vehicle Revenue Funds	0	0	0	Zero	0	0	600	600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,600</b>

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

Description: Replace deteriorated bridge.

Location: Redecke Ave Bridge over Moores Run

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	320	0	320
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	80	0	80
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>

**506-763 Sisson St Bridge Over CSXT RR (BC 8031)**

Description: Replace deteriorated bridge.

Location: Sisson St Bridge Over CSXT RR

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	100	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>

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

**Board of Estimates Recommendation for: Transportation: Bridges**

Amounts in Thousands

<b>506-764 Baltimore St Skywalk Demolition</b>									
Description: Demolish skywalk over Baltimore St at Hanover St.									
Location: Baltimore St at Hanover St		Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	100	0	100
<b>Total</b>		0	0	0	0	0	100	0	100

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

**Board of Estimates Recommendation for: Transportation: Bridges**

Amounts in Thousands

**507-412 Frederick Ave Bridge Over Gwynns Falls (BC 2206)**

Description: Replace deteriorated bridge.

Location: Frederick Ave Bridge Over Gwynns Falls

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,200	12,280	0	0	0	0	0	13,480
800 City Motor Vehicle Revenue Funds	300	2,025	0	0	0	0	0	2,325
990 Other Funds (Not Classified Above)	0	1,045	0	0	0	0	0	1,045
<b>Total</b>	<b>1,500</b>	<b>15,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,850</b>

**507-416 Hawkins Point Rd Bridge over CSXT RR (BC 5207) (SAFETEA-LU)**

Description: Rehabilitate deteriorated bridge.

Location: Hawkins Point Rd Bridge over CSXT RR

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
390 Other Revenue Bonds	4,000	0	0	0	0	0	0	4,000
506 Federal Highway Transportation Funds	17,548	0	0	0	0	0	0	17,548
590 Other Federal Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	1,452	0	0	0	0	0	0	1,452
<b>Total</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

**507-752 Bridge Inspection Program FY11, FY13, FY15**

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

Location: Various

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	2,400	0	2,400	0	2,400	0	2,400	9,600
800 City Motor Vehicle Revenue Funds	400	0	600	0	0	0	0	1,000
990 Other Funds (Not Classified Above)	0	0	0	0	600	0	600	1,200
<b>Total</b>	<b>2,800</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>11,800</b>

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

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

Amounts in Thousands

**508-255                    Orleans Street Streetscape**  
 Description: Work is to include total rehabilitation of the street, new curbs, sidewalks, roadway sub-base repairs, roadway surface, utility adjustments, roadway lighting, landscaping, signage and lane markings.  
 Location: Ensor Street To Broadway and Temporary RS from Broadway to Wolfe Street Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	5,200	0	0	0	0	0	0	5,200
800 City Motor Vehicle Revenue Funds	1,300	-1,300	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	1,300	0	0	0	0	0	1,300
<b>Total</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**508-256                    Central Ave Reconstruction Phase I**  
 Description: Reconstruct Central Ave, including drainage improvements, sidewalk, curb and gutter replacement, underground utility adjustments, ADA ramps, street lighting, pavement markings and signs. and rehabilitation of culvert.  
 Location: Central Ave from Eastern Ave to Madison St Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	15,000	0	0	0	0	0	0	15,000
590 Other Federal Funds	17,000	0	0	0	0	0	0	17,000
800 City Motor Vehicle Revenue Funds	3,000	1,230	Zero	0	0	0	0	4,230
990 Other Funds (Not Classified Above)	0	2,595	0	0	0	0	0	2,595
<b>Total</b>	<b>35,000</b>	<b>3,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,825</b>

**508-321                    Washington Boulevard (I-95 to Monroe Street)**  
 Description: Washington Boulevard is to be reconstructed and widened from the Interstate 95 expressway to Monroe Street. In addition to reconstructing the roadway, curbs and sidewalks, work may include utility adjustments, and other appurtenances.  
 Location: I-95 to Monroe Street Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	4,800	0	0	0	0	0	0	4,800
800 City Motor Vehicle Revenue Funds	1,200	-1,000	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	0	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>



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

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

Amounts in Thousands

<b>508-363</b>		<b>Sinclair Ln Over CSX (BC 8025) (SAFETEA-LU)</b>							
Description:		Rehabilitate deteriorated bridge.							
Location:		Sinclair Ln & Edison Hwy							
		Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
590	Other Federal Funds	2,320	0	0	0	0	0	0	2,320
800	City Motor Vehicle Revenue Funds	1,393	0	0	0	0	0	0	1,393
908	Other Private Funds & Grants	0	2,787	0	0	0	0	0	2,787
<b>Total</b>		<b>3,713</b>	<b>2,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

<b>508-373</b>		<b>Test Pits</b>							
Description:		Dig test pits for street construction projects in various locations throughout the City. This project also includes soil borings.							
Location:		Various							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	Zero	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>

<b>508-378</b>		<b>Electronic Document Management System</b>							
Description:		Create state-of-the-art digital database and archive warehouse 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 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	520	Zero	100	100	300	300	300	1,620
<b>Total</b>		<b>520</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,620</b>

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

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

Amounts in Thousands

**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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	8,000	0	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	1,500	-1,500	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	1,500	0	0	0	0	0	1,500
<b>Total</b>	<b>10,547</b>	<b>0</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: Provide for a streetscape and functional improvements for Reisterstown Rd from Rogers Ave to the Falstaff Rd.

Location: Reisterstown Rd from Rogers Ave to Falstaff Rd Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	8,000	0	0	0	0	0	8,000
800 City Motor Vehicle Revenue Funds	500	0	0	0	0	0	0	500
990 Other Funds (Not Classified Above)	2,000	0	0	0	0	0	0	2,000
<b>Total</b>	<b>2,500</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

**508-465 Curb Repair Job Order Contract**

Description: Repair and replace 12,000 linear feet (0.08 percent) of the total 15,840,000 linear feet of curb along roadways. This is an annual sustaining program for the City's infrastructure.

Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	Zero	200	500	500	750	1,950
990 Other Funds (Not Classified Above)	0	200	0	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>500</b>	<b>500</b>	<b>750</b>	<b>2,150</b>

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

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

Amounts in Thousands

<b>508-496</b>	<b>Slab Repairs</b>								
Description:	Repair and replace 3,000 SY (0.25 %) of the total 1.1M SY of concrete pavement in the City`s total infrastructure asset portfolio.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	Zero	250	1,000	1,000	1,500	3,750
990	Other Funds (Not Classified Above)	0	300	0	0	0	0	0	300
<b>Total</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>250</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>4,050</b>
<b>508-506</b>	<b>Constructability Review</b>								
Description:	Review plans and specifications.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	1,500	Zero	Zero	Zero	250	250	250	2,250
<b>Total</b>		<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,250</b>
<b>508-508</b>	<b>Material Testing</b>								
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:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	750	0	Zero	Zero	500	500	500	2,250
<b>Total</b>		<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,250</b>
<b>508-519</b>	<b>Construction Management Services</b>								
Description:	Hire on-site consultant staff to help in managing the construction activities of the Department`s roadways and bridge projects.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	1,400	Zero	Zero	Zero	750	750	750	3,650
<b>Total</b>		<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,650</b>

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

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

Amounts in Thousands

<b>508-550</b>		<b>Neighborhood Street Reconstruction</b>							
Description:		Resurface and reconstruct neighborhood streets.							
Location:		Various							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
390	Other Revenue Bonds	0	0	10,000	0	0	0	0	10,000
800	City Motor Vehicle Revenue Funds	2,558	Zero	Zero	Zero	500	500	500	4,058
990	Other Funds (Not Classified Above)	3,100	260	0	0	0	0	0	3,360
<b>Total</b>		<b>5,658</b>	<b>260</b>	<b>10,000</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>17,418</b>
<b>508-605</b>		<b>Little Italy Streetscape</b>							
Description:		Improve curbs, sidewalks, roadway sub-base, roadway surface, utilities and other roadway appurtenances such as roadway lighting, signage and lane markings.							
Location:		Various							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	200	Zero	0	0	0	0	0	200
990	Other Funds (Not Classified Above)	500	300	0	0	0	0	0	800
<b>Total</b>		<b>700</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>508-608</b>		<b>North Ave Streetscape (SAFETEA-LU)</b>							
Description:		Provide for a streetscape and functional improvements for North Avenue from Aisquith St to Wolfe St.							
Location:		Aisquith St to Wolfe St							
		Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
590	Other Federal Funds	480	0	3,600	0	0	0	0	4,080
800	City Motor Vehicle Revenue Funds	120	0	900	0	0	0	0	1,020
990	Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<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>
<b>508-617</b>		<b>Project Management Services</b>							
Description:		Provide for project management services for DOT projects.							
Location:		Various							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	200	Zero	Zero	Zero	500	200	500	1,400
990	Other Funds (Not Classified Above)	0	Zero	0	0	0	0	0	0
<b>Total</b>		<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>200</b>	<b>500</b>	<b>1,400</b>

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

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

Amounts in Thousands

<b>508-630</b>	<b>Revalidation of Survey Control Points</b>								
Description:	Renew the 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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	750	0	Zero	Zero	250	250	250	1,500
<b>Total</b>		<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>
<b>508-641</b>	<b>Feasibility Studies</b>								
Description:	Study the feasibility of various projects on an as needed basis.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	150	Zero	Zero	200	500	500	500	1,850
<b>Total</b>		<b>150</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,850</b>
<b>508-644</b>	<b>ADA Ramp Upgrades</b>								
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	400	200	Zero	Zero	200	200	200	1,200
<b>Total</b>		<b>400</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,200</b>
<b>508-661</b>	<b>Baltimore Water Taxi (SAFETEA-LU)</b>								
Description:	Construct a 5,000 SF building, piers and parking to serve as an Inner Harbor terminal for the water taxi which is Phase I. Phase II will be to construct the USS Constellation Museum in partnership with Living Classroom Foundation.								
Location:	Baltimore Harbor								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
590	Other Federal Funds	1,600	Zero	0	0	0	0	0	1,600
690	Other State Funds	200	0	0	0	0	0	0	200
908	Other Private Funds & Grants	200	0	0	0	0	0	0	200
<b>Total</b>		<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

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

Amounts in Thousands

**508-882                    Annapolis Rd, Waterview Ave & Maisel St Bridges Over BWI Pkwy (BC 5407, BC 5402, BC 5001)**

Description:            Rehabilitate deteriorated bridges and abutting structures.

Location:                Annapolis Rd, Waterview Ave & Maisel St Bridges Over BWI Pkwy

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506            Federal Highway Transportation Funds	12,698	480	10,661	0	0	0	0	23,839
590            Other Federal Funds	91	0	Zero	0	0	0	0	91
800            City Motor Vehicle Revenue Funds	0	120	Zero	0	0	0	0	120
908            Other Private Funds & Grants	0	0	3,300	0	0	0	0	3,300
<b>Total</b>	<b>12,789</b>	<b>600</b>	<b>13,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,350</b>

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

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

Location:                Various

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800            City Motor Vehicle Revenue Funds	359	0	1,000	1,000	0	3,000	3,000	8,359
990            Other Funds (Not Classified Above)	0	1,000	3,000	0	0	0	0	4,000
<b>Total</b>	<b>359</b>	<b>1,000</b>	<b>4,000</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>12,359</b>

**508-941                    Lafayette Ave Bridge Over Amtrak (BC 2410)**

Description:            Rehabilitate deteriorated bridge.

Location:                Lafayette Ave Bridge Over Amtrak

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
508            Federal Transportation Enhancement Grants	0	400	8,000	5,752	0	0	0	14,152
800            City Motor Vehicle Revenue Funds	0	100	Zero	Zero	0	0	0	100
<b>Total</b>	<b>0</b>	<b>500</b>	<b>8,000</b>	<b>5,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,252</b>

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

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

Location:                Citywide

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

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

**Board of Estimates Recommendation for: Transportation: Bridges**

Amounts in Thousands

**509-087 Harford Rd Bridge Over Herring Run (BC 3212)**  
 Description: Replace deteriorated bridge.  
 Location: Harford Rd Bridge Over Herring Run Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,437	1,520	13,550	0	0	0	0	16,507
690 Other State Funds	0	0	300	0	0	0	0	300
800 City Motor Vehicle Revenue Funds	426	380	490	0	0	0	0	1,296
<b>Total</b>	<b>1,863</b>	<b>1,900</b>	<b>14,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,103</b>

**509-299 Hanover St Over the Middle Branch (BC 5210) (SAFETEA-LU)**  
 Description: Rehabilitate the draw span to include mechanical, electrical and structural repairs.  
 Location: Hanover St Over Middle Branch of the Patapsco River Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,600	0	7,000	0	8,000	0	0	16,600
590 Other Federal Funds	0	1,200	0	0	0	0	0	1,200
800 City Motor Vehicle Revenue Funds	400	0	0	0	2,000	0	0	2,400
<b>Total</b>	<b>2,000</b>	<b>1,200</b>	<b>7,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>20,200</b>

**509-326 Wilkens Ave Over Gwynns Falls (BC 5202)**  
 Description: Rehabilitate deteriorated bridge.  
 Location: Wilkens Ave Over Gwynns Falls Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	617	0	0	4,000	0	0	0	4,617
800 City Motor Vehicle Revenue Funds	154	0	0	1,000	0	0	0	1,154
<b>Total</b>	<b>771</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,771</b>

**509-402 Boston St Reconstruction**  
 Description: Reconstruct and widen Boston St from Conkling St to I-95.  
 Location: Boston St from Conkling St to O'Donnell St Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
508 Federal Transportation Enhancement Grants	1,000	2,080	0	0	0	0	0	3,080
800 City Motor Vehicle Revenue Funds	700	520	0	0	0	0	0	1,220
<b>Total</b>	<b>1,700</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

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

**Board of Estimates Recommendation for: Transportation: Bridges**

Amounts in Thousands

<b>509-403 Fort Ave Bridge Over CSXT RR (BC 8022)</b>									
Description:	Replace deteriorated bridge.								
Location:	1400 Blk East Fort Ave	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	2,000	0	0	0	0	2,000
908	Other Private Funds & Grants	0	0	4,500	0	0	0	0	4,500
<b>Total</b>		<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>



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

**Board of Estimates Recommendation for: Transportation: Street Lighting**

Amounts in Thousands

**510-034 Pedestrian Lighting**  
 Description: Install and upgrade pedestrian lighting where necessary, including historic/period lighting.  
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,118	725	1,000	1,000	1,000	1,000	1,000	6,843
<b>Total</b>	<b>1,118</b>	<b>725</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,843</b>

**510-044 Historic District Street Lighting**  
 Description: Funds are to be used for lighting improvements in Hunting Ridge, Ten Hills and Franklinton neighborhoods.  
 Location: Hunting Ridge, Ten Hills, Franklinton Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	0	610	0	0	0	0	0	610
<b>Total</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610</b>

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

**Board of Estimates Recommendation for: Transportation: Traffic Engineering**

Amounts in Thousands

**512-046 Traffic Signal Reconstruction**  
 Description: Rehab or upgrade traffic signals that have become deteriorated or outdated. This project also includes rehab/ upgrade of reversible lane systems. This is an annual sustaining program.  
 Location: Various Locations Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	Zero	Zero	150	150	0	300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>300</b>

**512-049 Reversible Lane System Replacement**  
 Description: Rehab or upgrade traffic signal completely or partially that has become deteriorated or outdated. This project also includes rehab/ upgrade of reversible lane systems. This is an annual sustaining program.  
 Location: Citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	Zero	100	100	0	200
990 Other Funds (Not Classified Above)	0	200	0	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>400</b>

**512-053 Traffic Surveillance Camera Expansion**  
 Description: Expand traffic surveillance camera operations. This is an Annual Sustaining Program.  
 Location: Citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	250	250	600	600	0	1,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>1,700</b>

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

**Board of Estimates Recommendation for: Transportation: Traffic Engineering**

Amounts in Thousands

<b>512-054</b>		<b>Traffic Signal Maintenance Equipment Purchase</b>							
Description:		Replace existing old and outdated test equipment at maintenance test facility.							
Location:		Citywide							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	250	250	300	250	250	0	1,300
<b>Total</b>		0	250	250	300	250	250	0	1,300
<b>512-057</b>		<b>Geometric Improvements</b>							
Description:		Design and construct various geometric improvements within the public right-of-way.							
Location:		Various							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	500	0	0	0	300	500	1,300
<b>Total</b>		0	500	0	0	0	300	500	1,300
<b>512-059</b>		<b>Variable Message Signs</b>							
Description:		Repair and replace Variable Message Signs, which are essential for reporting traffic activities. This is an Annual Sustaining Program.							
Location:		Citywide							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
508	Federal Transportation Enhancement Grants	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	0	0	Zero	0	300	0	0	300
<b>Total</b>		0	0	0	0	300	0	0	300
<b>512-061</b>		<b>Traffic Engineering On-Call</b>							
Description:		To secure traffic engineering consulting services for design, studies, and onsite support.							
Location:		Traffic Division							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
<b>Total</b>		0	0	0	0	0	0	0	0

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

**Board of Estimates Recommendation for: Transportation: Traffic Engineering**

Amounts in Thousands

**512-062 Traffic Detector Upgrade Program**

Description: To restore and/or upgrade vehicular and pedestrian detectors to optimize the operation of about 70 traffic signals. The city's traffic signal system would need an additional \$10 mil over the next 5 years to upgrade detection at all of the city's signals.

Location: Citywide Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Apr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	400	0	0	0	0	0	0	400
800 City Motor Vehicle Revenue Funds	100	300	0	Zero	0	325	0	725
<b>Total</b>	<b>500</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>1,125</b>

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

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

Amounts in Thousands

<b>514-207</b>	<b>Charles St Gateway Rehabilitation</b>								
Description:	Provide for a streetscape and functional improvements for Charles St from 25th St to Univeristy Pkwy.								Impact on FY 2010 Operating Budget: 0
Location:	Charles St from 25th St to University Pkwy								
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	2,400	0	20,000	0	0	0	0	22,400
800	City Motor Vehicle Revenue Funds	670	0	0	0	0	0	0	670
990	Other Funds (Not Classified Above)	250	0	3,200	0	0	0	0	3,450
<b>Total</b>		<b>3,320</b>	<b>0</b>	<b>23,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,520</b>
<b>514-264</b>	<b>Park Heights Ave. Streetscape (Garrison to Northern Pkwy)</b>								
Description:	Work is to generally include the removal and replacement of asphalt surfaces. It may also include minor curb and sidewalk repairs and other roadway appurtenances.								Impact on FY 2010 Operating Budget: 0
Location:	Garrison Avenue To Northern Parkway								
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	-500	0	0	0	0	0	-500
902	County Grants	0	-110	0	0	0	0	0	-110
990	Other Funds (Not Classified Above)	0	610	0	0	0	0	0	610
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>514-596</b>	<b>Eastern Avenue Rehabilitation</b>								
Description:	This is an individual streetscape project that includes removal and replacement of existing asphalt roadway surface, roadway base repairs. Repair / replace sidewalks, ADA ramps, pedestrian and street lighting, landscaping, pavement marking, signs.								Impact on FY 2010 Operating Budget: 0
Location:	Lehigh Street to City Line								
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	300	-1,890	0	0	0	0	0	-1,590
990	Other Funds (Not Classified Above)	0	1,890	0	0	0	0	0	1,890
<b>Total</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

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

Amounts in Thousands

**514-664 Russell St Gateway Rehabilitation**  
 Description: Provide for a streetscape and functional improvements for Russell St from Manokin St to the City Line.  
 Location: I-295/Russell St from Manokin St to the City Line

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	9,600	0	0	9,600
800 City Motor Vehicle Revenue Funds	0	0	0	0	2,400	0	0	2,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</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 Avenue To Erdman Avenue

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506 Federal Highway Transportation Funds	5,100	0	0	0	0	0	0	5,100
800 City Motor Vehicle Revenue Funds	0	800	0	0	0	0	0	800
<b>Total</b>	<b>5,100</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>

**514-725 Urgent Needs Resurfacing Job Order Contract**  
 Description: This project is to remove and replace existing asphalt surfaces. It may also include roadway base repairs, minor curb, and sidewalk repairs.  
 Location: Various

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	500	500	1,265	1,000	3,265
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>1,265</b>	<b>1,000</b>	<b>3,265</b>

**514-726 Pavement Management System / Asset Management**  
 Description: Select best road paving strategy based on various physical and operational conditions with the objective of increasing the overall pavement condition rating of the roadway network.  
 Location: Various

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	750	Zero	200	250	250	250	250	1,950
<b>Total</b>	<b>750</b>	<b>0</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,950</b>

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

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

Amounts in Thousands

<b>514-733</b>	<b>Northern Parkway</b>								
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	7,500	0	0	0	0	0	0	7,500
800	City Motor Vehicle Revenue Funds	64	-1,500	0	0	0	0	0	-1,436
990	Other Funds (Not Classified Above)	1,500	1,500	0	0	0	0	0	3,000
<b>Total</b>		<b>9,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,064</b>
<b>514-762</b>	<b>Resurfacing Highways Northeast</b>								
Description:	Remove and replace existing asphalt surfaces. The work may also include roadway base repairs, tree pit installation and minor curb and sidewalk repairs.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	4,500	0	0	0	0	1,500	1,500	7,500
908	Other Private Funds & Grants	0	0	3,500	0	0	0	0	3,500
990	Other Funds (Not Classified Above)	0	600	0	0	0	0	0	600
<b>Total</b>		<b>4,500</b>	<b>600</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>11,600</b>
<b>514-763</b>	<b>Resurfacing Highways Northwest</b>								
Description:	Remove and replace existing asphalt surfaces. The work may also include roadway base repairs, tree pit installation and minor curb and sidewalk repairs.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	1,500	1,500	3,000
908	Other Private Funds & Grants	0	0	4,000	0	0	0	0	4,000
990	Other Funds (Not Classified Above)	0	600	0	0	0	0	0	600
<b>Total</b>		<b>0</b>	<b>600</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>7,600</b>

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

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

Amounts in Thousands

<b>514-764 Resurfacing Highways Southwest</b>									
Description:	Remove and replace existing asphalt surfaces. The work may also include roadway base repairs, tree pit installation and minor curb and sidewalk repairs.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	4,517	0	0	0	0	1,500	1,500	7,517
908	Other Private Funds & Grants	0	0	1,500	0	0	0	0	1,500
990	Other Funds (Not Classified Above)	0	600	0	0	0	0	0	600
<b>Total</b>		<b>4,517</b>	<b>600</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>9,617</b>

<b>514-765 Resurfacing Highways Southeast</b>									
Description:	Remove and replace existing asphalt surfaces. The work may also include roadway base repairs, tree pit installation and minor curb and sidewalk repairs.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	4,500	0	0	0	0	1,500	1,500	7,500
908	Other Private Funds & Grants	0	0	4,000	0	0	0	0	4,000
990	Other Funds (Not Classified Above)	0	600	0	0	0	0	0	600
<b>Total</b>		<b>4,500</b>	<b>600</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>12,100</b>

<b>514-766 Federal Resurfacing - Northeast - Sector I Frankford Ave - Moravia Park Drive to Sinclair Lane</b>									
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	1,440	0	0	0	0	0	0	1,440
800	City Motor Vehicle Revenue Funds	360	0	0	0	0	0	0	360
990	Other Funds (Not Classified Above)	0	-260	0	0	0	0	0	-260
990	Other Funds (Not Classified Above)	0	260	0	0	0	0	0	260
<b>Total</b>		<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>



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

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

Amounts in Thousands

<b>514-775</b>		<b>Belair Road Corridor Study</b>							
Description:		A study of the Belair Road corridor is to be performed.							
Location:		Belair Road							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
590	Other Federal 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>
<b>514-999</b>		<b>Debt Service for County Transportation Bonds</b>							
Description:		Repay State of Maryland for county transportation bonds. This is an annual cost through 2032.							
Location:		Various							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Board of Estimates Recommendation for: DPW: Solid Waste**

Amounts in Thousands

<b>517-010 Eastside Waste Transfer/C&amp;D Processing Facility</b>									
Description:	Provide a reliable waste disposal facility in the eastern portion of the city. Provide a construction and demolition processing/recycling facility to save landfill space. Use a public/private partnership for the design, construction, and operation.								
Location:	6101 Bowleys Lane [or Other Location in East Baltimore]				Impact on FY 2010 Operating Budget:				
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	200	0	0	0	0	0	200
<b>Total</b>		<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>517-022 Solid Waste Services and Administration Facility</b>									
Description:	Provide sufficient funding for building upgrades and future funding to acquire another facility since the current site is being leased.								
Location:	111 Kane Street				Impact on FY 2010 Operating Budget: 0				
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	500	250	250	0	0	250	250	1,500
800	City Motor Vehicle Revenue Funds	1,150	Zero	Zero	Zero	Zero	Zero	Zero	1,150
990	Other Funds (Not Classified Above)	1,350	0	0	0	0	0	0	1,350
<b>Total</b>		<b>3,000</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>4,000</b>
<b>517-047 Quarantine Road Landfill Expansion</b>									
Description:	Create a mega-landfill with the merging of the existing Quarantine Road Landfill and the Millennium Landfill across the road from the Quarantine Road Landfill.								
Location:	5901 and 6100 Quarantine Road				Impact on FY 2010 Operating Budget: 0				
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
990	Other Funds (Not Classified Above)	11,000	Zero	Zero	0	Zero	Zero	0	11,000
<b>Total</b>		<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>517-500 Solid Waste Facility Renovations</b>									
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 2010 Operating Budget: 0				
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	500	500	500	500	2,000
200	General Funds	513	50	250	250	250	250	250	1,813
800	City Motor Vehicle Revenue Funds	300	Zero	Zero	Zero	Zero	Zero	Zero	300
990	Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>		<b>813</b>	<b>50</b>	<b>250</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>4,113</b>

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

**Board of Estimates Recommendation for: DPW: Solid Waste**

Amounts in Thousands

<b>517-501</b>	<b>Methane Gas Collection System</b>								
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 2010 Operating Budget: -200
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
590	Other Federal Funds	2,250	250	250	250	250	0	0	3,250
<b>Total</b>		<b>2,250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
<b>517-502</b>	<b>Comprehensive Solid Waste Management Program</b>								
Description:	Completely revamp the solid waste collection methodology including routing, collecting, and scheduling.								
Location:	Citywide								Impact on FY 2010 Operating Budget: -1,000
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
200	General Funds	0	Zero	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Board of Estimates Recommendation for: DPW: Storm Water Program**

Amounts in Thousands

<b>520-020</b>	<b>Lakewood Avenue Relief Drain - Phase IV Construction</b>								
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	600	0	Zero	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>
<b>520-093</b>	<b>Race Street Box Culvert</b>								
Description:	Study, design, and reconstruct/rehabilitate an existing stormwater box culvert.								
Location:	Inner Harbor/Middle Branch section of the City								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	620	0	0	0	0	0	620
<b>Total</b>		<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>
<b>520-099</b>	<b>Small Storm Drain and Inlet Repairs</b>								
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	11,090	Zero	Zero	Zero	2,000	2,000	2,000	17,090
990	Other Funds (Not Classified Above)	0	800	0	0	0	0	0	800
<b>Total</b>		<b>11,090</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>17,890</b>
<b>520-439</b>	<b>On Call Storm Drain Design/Engin. Service</b>								
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	2,450	Zero	Zero	Zero	1,000	1,000	1,000	5,450
990	Other Funds (Not Classified Above)	0	500	0	0	0	0	0	500
<b>Total</b>		<b>2,450</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,950</b>

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

**Board of Estimates Recommendation for: DPW: Storm Water Program**

Amounts in Thousands

<b>520-708</b>	<b>Storm Water Pumping Stations Improvements</b>								
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	200	Zero	Zero	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>
<b>520-711</b>	<b>Emergency Flood Mitigation</b>								
Description:	Study, inspect and develop a design strategy to clean the stream channels of debris accumulations, improve the stream channel cross section to be able to improve channel flow, and stabilize the stream bank to prevent erosion.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	750	0	0	Zero	200	200	200	1,350
<b>Total</b>		<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,350</b>
<b>520-934</b>	<b>Cherry Hill Utility Infrastructure Study</b>								
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Amounts in Thousands

<b>525-402</b>	<b>Study Impacts of Pending NPDES Regulations</b>								
Description:	Study the impact of pending NPDES regulations on the management, restoration, and protection of the City's streams and open drainage channels.								
Location:	Citywide								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
990	Other Funds (Not Classified Above)	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>
<b>525-449</b>	<b>Baltimore Harbor-Middle Branch Debris Collector</b>								
Description:	This project is being designed by DPW so that it can obtain mitigation funding from the Maryland Port Administration. The project will remove and capture trash before it enters the harbor.								
Location:	Baltimore Harbor-Middle Branch								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	200	130	0	Zero	0	200	0	530
990	Other Funds (Not Classified Above)	1,200	0	500	500	500	0	500	3,200
<b>Total</b>		<b>1,400</b>	<b>130</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>200</b>	<b>500</b>	<b>3,730</b>
<b>525-646</b>	<b>Watershed Restoration Study</b>								
Description:	These funds will be used to update and consolidate watershed management plans to demonstrate how the City will meet specific waste load allocations in the pending Stormwater Permit.								
Location:	Citywide								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	720	100	Zero	Zero	100	100	100	1,120
<b>Total</b>		<b>720</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,120</b>
<b>525-649</b>	<b>Lower Moore's Run Stream Restoration Project</b>								
Description:	Funds will be used to restore and stabilize the stream bank upstream of the proposed Moores Run Wetland. Existing stream erosion will threaten the structural integrity of the wetlands. This restoration also helps the City meet its permit requirements.								
Location:	Moore's Run Stream between Radecke Ave. and Interstate I-895								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	250	150	0	Zero	200	0	700	1,300
<b>Total</b>		<b>250</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>700</b>	<b>1,300</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: This is the second phase of the Powder Mill Run Stream Restoration Project which will target another stream reach in Powder Mill Run to compliment the ongoing project. This project was identified in the Gwynns Falls watershed plan.

Location: Powder Mill Run Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	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>

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

Description: This project will restore approximately 2500 feet upstream of the first project phase which is the stream bank upstream of the proposed Moores Run Wetland. Existing stream erosion will threaten the integrity of the wetlands.

Location: Upper Moore's Run Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	170	0	0	170
990 Other Funds (Not Classified Above)	0	0	0	0	200	0	740	940
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>740</b>	<b>1,110</b>

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

Description: This is the second phase of a stream restoration project that will complement the ongoing stream restoration project below Beechfield Ave. This project was identified in the Maidens Choice Watershed Restoration Study.

Location: Maidens Choice Run Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	Zero	0	0	0	0
990 Other Funds (Not Classified Above)	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>

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

Description: This is the third phase of the Powder Mill Run Stream Restoration Project which will target another stream reach in Powder Mill Run to complement the ongoing project. This project was identified in the Gwynns Falls watershed plan.

Location: Powder Mill Run Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
990 Other Funds (Not Classified Above)	0	0	300	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

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

Amounts in Thousands

<b>525-707</b>	<b>Urgent Needs Engineering Support</b>								
Description:	These funds are needed to meet urgent environmental restoration needs that arise as a result of severe storm damage as well as to assist in the construction of small best management practices.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	500	100	Zero	Zero	0	0	0	600
<b>Total</b>		<b>500</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>525-708</b>	<b>Harris Creek Watershed Restoration</b>								
Description:	These funds will be used to design and construct small ultra-urban best management practices that will be identified in a watershed management plan being developed by the Harbor Watershed Association and the Center for Watershed Protection.								
Location:	Harris Creek								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	Zero	130	0	0	130
990	Other Funds (Not Classified Above)	0	100	0	0	0	0	0	100
<b>Total</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>230</b>
<b>525-709</b>	<b>Chinquapin Run Environmental Restoration Project 1</b>								
Description:	These funds will be used to finalize the design for restoring and stabilizing approximately 3000 feet of stream between Northern Parkway and Belvedere Ave. The project will help the City meet its requirements under the its Stormwater Permit.								
Location:	Chinquapin Run								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
990	Other Funds (Not Classified Above)	0	Zero	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>525-710</b>	<b>Woodberry Forest Initiation Project</b>								
Description:	Funds are needed to design and construct a stream/watershed restoration project targeting approximately 1500 feet of stream adjacent to Cylburn Park along Coldspring Lane. The Feasibility Study was completed by the Woodberry Land Trust.								
Location:	Woodberry Forrest								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	160	0	Zero	0	0	0	0	160
990	Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>		<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>



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

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

Amounts in Thousands

<b>525-711 Herring Run Restoration Project 1</b>									
Description:	These funds are needed for the design and construction of the top priority project identified for Herring Run in a comprehensive Best Management Practice inventory completed for DPW by the Center for Watershed Protection.								
Location:	Herring Run	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	Zero	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>525-712 Jones Falls Run Restoration Project 1</b>									
Description:	These funds are needed for the design and construction of the top priority project identified for Jones Falls in a comprehensive Best Management Practice inventory completed for DPW by the Center for Watershed Protection.								
Location:	Jones Falls Run	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	200	0	0	200
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>525-713 Herring Run Restoration Project 2</b>									
Description:	These funds are needed for the design and construction of the second top priority project identified for Herring Run in a comprehensive Best Management Practice inventory completed for DPW by the Center for Watershed Protection.								
Location:	Herring Run	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
990	Other Funds (Not Classified Above)	0	0	200	0	0	500	0	700
<b>Total</b>		<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>700</b>
<b>525-714 Jones Falls Run Restoration Project 2</b>									
Description:	These funds are needed for the design and construction of the second top priority project identified for Jones Falls in a comprehensive Best Management Practice inventory completed for DPW by the Center for Watershed Protection.								
Location:	Jones Falls Run	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0	200	200
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</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: Funds will be used to begin the design and construction of the second priority stream restoration project identified under the City's Western Run Stream Assessment that was completed in 2004.  
 Location: Western Run Stream Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	Zero	0	0	780	0	780
990 Other Funds (Not Classified Above)	300	0	200	0	0	0	0	500
<b>Total</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>780</b>	<b>0</b>	<b>1,280</b>

**525-993 Watershed 263 Phase 1 Bio-retention**  
 Description: Funds will be used to continue with the implementation of the WS263 restoration plan. The plan was submitted and accepted by MDE to help fulfill the City's Stormwater Permit obligations.  
 Location: Hollins Market Street Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
690 Other State Funds	70	0	0	0	0	0	0	70
800 City Motor Vehicle Revenue Funds	670	100	Zero	Zero	200	220	300	1,490
<b>Total</b>	<b>740</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>220</b>	<b>300</b>	<b>1,560</b>

**525-995 Biddison Run Stream Restoration - Phase II**  
 Description: These funds are necessary for the stream restoration design of one of the most severely impacted streams in the City. It is necessary for the City to fund the design to secure construction funds available from other sources.  
 Location: Biddison Run Stream Upstream of Moravia Road Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	250	200	0	0	200	0	0	650
990 Other Funds (Not Classified Above)	0	0	0	1,200	0	0	760	1,960
<b>Total</b>	<b>250</b>	<b>200</b>	<b>0</b>	<b>1,200</b>	<b>200</b>	<b>0</b>	<b>760</b>	<b>2,610</b>

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

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

Amounts in Thousands

<b>525-996 Green School Phase III</b>									
Description:	These funds are needed to design and construct small impervious cover removal projects at school sites throughout the City. The source of other funds is to be determined.								
Location:	Citywide	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	350	0	Zero	0	100	0	0	450
990	Other Funds (Not Classified Above)	0	100	0	0	0	0	0	100
<b>Total</b>		<b>350</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>550</b>

<b>525-997 Lower Stony Run Stream Restoration- Phase II</b>									
Description:	Funds are needed for design and construction of the final stream reach in Stony Run. The upstream reaches have been constructed or are under design. This project has been identified and accepted by MDE as a project under the City's Stormwater Permit.								
Location:	Stony Run Down Stream of Wyman Park Drive	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	950	0	0	0	0	0	0	950
990	Other Funds (Not Classified Above)	0	0	1,200	0	0	0	0	1,200
<b>Total</b>		<b>950</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150</b>

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

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

Amounts in Thousands

<b>527-106 Canton Industrial Area: Newkirk Street</b>									
Description:	Newkirk Street is to be rehabilitated from Keith Avenue to Boston St. Improvements will generally include the removal and replacement of existing asphalt surfaces. It may also include minor sub-base, curb and sidewalk repairs and other appurtenances.								
Location:	Newkirk St from Keith Ave to Boston St							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	-4,100	0	0	0	0	0	-4,100
990	Other Funds (Not Classified Above)	0	1,000	0	0	0	0	0	1,000
990	Other Funds (Not Classified Above)	0	3,100	0	0	0	0	0	3,100
<b>Total</b>		0	0	0	0	0	0	0	0
<b>527-150 Wicomico Street (Scott to Monroe Streets)</b>									
Description:	Resurfacing, sidewalk and curb repairs, landscaping, street trees and new lighting are scheduled for Wicomico Street from Scott Street to Monroe Street for Carroll-Camden Industrial.								
Location:	Scott Street to Monroe Street							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	650	0	Zero	Zero	0	0	0	650
<b>Total</b>		650	0	0	0	0	0	0	650
<b>527-160 West Side Initiative (Future Project)</b>									
Description:	These funds will be used to provide streetscaping and resurfacing improvements to projects once they have been completed. These projects are all part of the Westside Initiative.								
Location:	Various							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	250	0	0	Zero	1,720	950	0	2,920
990	Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>		250	0	0	0	1,720	950	0	2,920
<b>527-175 Bicycle Network Strategy</b>									
Description:	Plan, design and oversee implementation of portions of the Bike Master Plan and a public relations campaign.								
Location:	Citywide							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
590	Other Federal Funds	87	0	0	0	0	0	0	87
800	City Motor Vehicle Revenue Funds	2,055	0	Zero	500	500	500	500	4,055
<b>Total</b>		2,142	0	0	500	500	500	500	4,142

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

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

Amounts in Thousands

<b>527-186 Commercial District Street Lights/Landscaping</b>									
Description: Install street lights and improve landscaping in the commercial districts such as Brooklyn/Curtis Bay, Highlandtown, Greektown and Reisterstown Road									
Location: Various <span style="float:right">Impact on FY 2010 Operating Budget: 0</span>									
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	1,587	0	200	200	500	500	500	3,487
<b>Total</b>		1,587	0	200	200	500	500	500	3,487
<b>527-200 Star Spangled Heritage Trails</b>									
Description: Develop appropriate wayfinding and interpretive signage along the Charles Street Scenic Byway, a Maryland designated Scenic Byway that is expected to become a National Scenic Byway in 2009. Also continue development of four other walking trails.									
Location: Various <span style="float:right">Impact on FY 2010 Operating Budget: 0</span>									
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	1,055	Zero	Zero	Zero	75	75	75	1,280
<b>Total</b>		1,105	0	0	0	75	75	75	1,330
<b>527-210 Mt. Vernon Place</b>									
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 <span style="float:right">Impact on FY 2010 Operating Budget:</span>									
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	2,000	0	0	0	50	500	0	2,550
<b>Total</b>		2,000	0	0	0	50	500	0	2,550
<b>527-293 East Baltimore Development Inc. Site Infrastructure</b>									
Description: Support infrastructure of the 84-acre East Baltimore redevelopment site.									
Location: East Baltimore <span style="float:right">Impact on FY 2010 Operating Budget: 0</span>									
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	6,872	3,000	1,650	1,155	0	0	0	12,677
<b>Total</b>		6,872	3,000	1,650	1,155	0	0	0	12,677

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

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

Amounts in Thousands

<b>527-301</b>	<b>Broening Highway - Infrastructure/Utility (Canton Industrial Area)</b>								
Description:	Complete reconstruction of Broening Highway from Holabird Avenue to Colgate creek. The basic design will include replacement of the existing pavement with full depth 9" reinforced cement concrete, including curb and gutter.								
Location:	Holabird Avenue to Colgate Creek				Impact on FY 2010 Operating Budget: 0				
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
690	Other State Funds	0	4,000	4,440	0	0	0	0	8,440
800	City Motor Vehicle Revenue Funds	0	100	0	0	0	0	0	100
<b>Total</b>		<b>0</b>	<b>4,100</b>	<b>4,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,540</b>
<b>527-302</b>	<b>Hopkins Bayview -- BioScience/Mason F. Lord Drive</b>								
Description:	Continued support of the Hopkins Bayview Campus per the City's agreement.								
Location:	Lombard Street south 500 feet				Impact on FY 2010 Operating Budget: 0				
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>527-310</b>	<b>Future Development Projects Infrastructure/Utility</b>								
Description:	Construct new streets, utilities and streetlights to serve major redevelopment projects.								
Location:	Citywide				Impact on FY 2010 Operating Budget: 0				
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	Zero	930	3,650	3,000	7,580
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>930</b>	<b>3,650</b>	<b>3,000</b>	<b>7,580</b>
<b>527-312</b>	<b>Inner Harbor - Infrastructure/ Utility (Inner Harbor)</b>								
Description:	Replace Promenade, upgrade streetlights and resurface streets in the Inner Harbor.								
Location:	Inner Harbor				Impact on FY 2010 Operating Budget: 0				
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	1,500	500	500	Zero	500	1,000	1,000	5,000
<b>Total</b>		<b>1,500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</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: DPW: Transportation: Dev. Agencies Program**

Amounts in Thousands

<b>527-313</b>	<b>Midtown Streetscape/Traffic Improvements</b>								
Description:	Mill, resurface, install pedestrian lights, repair base and sidewalks in Midtown.								
Location:	Howard to Calvert								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	475	0	0	0	0	0	475
800	City Motor Vehicle Revenue Funds	150	0	0	0	0	0	0	150
990	Other Funds (Not Classified Above)	3,000	0	0	0	0	0	0	3,000
<b>Total</b>		<b>3,150</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,625</b>
<b>527-315</b>	<b>Industrial Areas Resurfacing (Job Order Contracts) - Infrastructure (City-wide)</b>								
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	1,400	250	500	500	500	900	2,000	6,050
<b>Total</b>		<b>1,400</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>900</b>	<b>2,000</b>	<b>6,050</b>
<b>527-319</b>	<b>Potee Garrett Access Road</b>								
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	Zero	Zero	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>527-322</b>	<b>Fairfield Industrial Park: Patapsco Road</b>								
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	170	Zero	Zero	0	0	0	0	170
<b>Total</b>		<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>

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

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

Amounts in Thousands

<b>527-323</b>	<b>Key Highway/ Inner Harbor Intersection</b>								
Description:	Install new ADA approved islands, pedestrian friendly crosswalks with stamped concrete, pedestrian lights and signage at the Light Street/ Key Highway intersection.								
Location:	Inner Harbor								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	600	640	0	0	0	0	0	1,240
<b>Total</b>		<b>600</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,240</b>
<b>527-324</b>	<b>Harbor East</b>								
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	950	1,100	0	0	0	0	0	2,050
<b>Total</b>		<b>950</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>527-331</b>	<b>Old Town Mall Streetscape</b>								
Description:	Complete street improvements including resurfacing, alignment, sidewalk repair and landscaping to be implemented from Aisquith to Mott Forrest.								
Location:	Aisquith to Mott Forrest								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	200	0	400	1,100	1,000	0	0	2,700
<b>Total</b>		<b>200</b>	<b>0</b>	<b>400</b>	<b>1,100</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>527-394</b>	<b>Broadway Square Market</b>								
Description:	Design and rehabilitate Broadway Square and surrounding streetscape and roadbeds, located on the 600, 700 and 800 blocks of Broadway in historic Fells Point.								
Location:	Broadway Street (Fells Point)								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	Zero	840	Zero	1,300	0	0	2,140
<b>Total</b>		<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>2,140</b>



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

**Board of Estimates Recommendation for: DPW: 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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
390 Other Revenue Bonds	0	15,000	0	0	0	0	0	15,000
800 City Motor Vehicle Revenue Funds	5,206	1,500	1,820	1,320	7,500	7,500	0	24,846
<b>Total</b>	<b>5,206</b>	<b>16,500</b>	<b>1,820</b>	<b>1,320</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>39,846</b>

**527-593 O'Donnell Heights Infrastructure**

Description: Design and construct streets, sidewalks and utilities to facilitate the redevelopment of O'Donnell Heights.

Location: O'Donnell Heights Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	7,500	7,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	2,787	-500	0	0	0	0	0	2,287
902 County Grants	0	-1,700	0	0	0	0	0	-1,700
990 Other Funds (Not Classified Above)	0	2,200	0	0	0	0	0	2,200
<b>Total</b>	<b>2,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,787</b>

**527-703 Bayview Intermodal Station**

Description: Perform site planning, design and environmental studies for new Bayview Intermodal Station.

Location: Bayview Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
590 Other Federal 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>

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

**Board of Estimates Recommendation for: DPW: Waste Water**

Amounts in Thousands

<b>551-233 Wastewater Collection System - Annual Improvements</b>									
Description:		Maintain collection systems under an on-going capital maintenance program.							
Location:		Various							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	6,993	1,000	1,000	1,000	1,000	1,000	1,000	12,993
401	Waste Water Utility Funds	318	0	0	0	0	0	0	318
902	County Grants	8,771	1,000	1,000	1,000	1,000	1,000	1,000	14,771
<b>Total</b>		<b>16,082</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>28,082</b>
<b>551-401 Sewer Replacement Projects</b>									
Description:		Replace and improve sewers as necessary on an unscheduled basis.							
Location:		Citywide							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	9,381	1,700	1,700	1,700	1,700	1,700	1,700	19,581
401	Waste Water Utility Funds	10,550	300	300	300	300	300	300	12,350
<b>Total</b>		<b>19,931</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>31,931</b>
<b>551-403 Small Sewer Extensions and Improvements</b>									
Description:		Extend and improve small sewers such as those needed to connect existing dwellings to the sewage system.							
Location:		Citywide							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1,832	0	0	0	0	0	0	1,832
401	Waste Water Utility Funds	4,250	750	750	750	750	750	750	8,750
<b>Total</b>		<b>6,082</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>10,582</b>
<b>551-404 Infiltration / Inflow Correction Program</b>									
Description:		Detect and correct the infiltration / inflow of clear water into sanitary sewers under an on-going program.							
Location:		Citywide							
		Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	15,424	0	0	0	0	0	0	15,424
401	Waste Water Utility Funds	6,125	2,000	2,000	2,000	2,000	2,000	2,000	18,125
<b>Total</b>		<b>21,549</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>33,549</b>

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

**Board of Estimates Recommendation for: DPW: Waste Water**

Amounts in Thousands

Location:	High Level Sewer Shed	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	2,650	11,941	0	0	0	0	0	14,591
401	Waste Water Utility Funds	10,937	0	0	0	0	0	0	10,937
902	County Grants	7,653	7,319	0	0	0	0	0	14,972
<b>Total</b>		<b>21,240</b>	<b>19,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,500</b>

<b>551-526</b>	<b>Back River Digester Renovations SC-8526</b>								
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. Funding Wastewater Revenue 50%, County 50%.								
Location:	8201 Eastern Ave	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	28,288	0	0	1,225	0	0	20,000	49,513
902	County Grants	28,279	0	0	1,225	0	0	20,000	49,504
<b>Total</b>		<b>56,567</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>99,017</b>

<b>551-528</b>	<b>Patapsco WWTP - Enhanced Nutrient Removal - SC-845, SC-852, SC-855</b>								
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 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	21,934	7,055	0	0	0	0	0	28,989
690	Other State Funds	249,500	63,750	0	0	0	0	0	313,250
902	County Grants	46,611	14,195	0	0	0	0	0	60,806
<b>Total</b>		<b>318,045</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,045</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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	5,600	100	0	0	0	0	0	5,700
401 Waste Water Utility Funds	900	900	1,000	1,000	1,000	1,000	1,000	6,800
902 County Grants	6,500	1,000	1,000	1,000	1,000	1,000	1,000	12,500
<b>Total</b>	<b>13,000</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>25,000</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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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	286,000	0	200,000	0	0	563,900
902 County Grants	1,450	0	0	0	0	0	0	1,450
<b>Total</b>	<b>80,800</b>	<b>0</b>	<b>286,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>566,800</b>

**551-569 Urgent Sanitary A/E Services**  
 Description: Rehabilitate, investigate and design sanitary sewers at various locations.  
 Location: Various Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	5,500	0	2,250	0	2,250	0	2,250	12,250
<b>Total</b>	<b>5,500</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>	<b>12,250</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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	320	0	0	2,560	0	0	0	2,880
902 County Grants	680	0	0	5,440	0	0	0	6,120
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</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

<b>551-606</b>		<b>Rehab of Existing Jones Falls Force Main / Pressure Sewer</b>							
Description:		Rehabilitate the existing Jones Falls Force Main and Pressure Sewer. Subject to EPA/MDE Consent Decree.							
Location:		Upper Jones Falls Sewershed <span style="float:right">Impact on FY 2010 Operating Budget: 0</span>							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	0	349	0	2,614	0	0	2,963
902	County Grants	0	0	651	0	4,868	0	0	5,519
<b>Total</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>7,482</b>	<b>0</b>	<b>0</b>	<b>8,482</b>
<b>551-609</b>		<b>Southwest Diversion Pressure Sewer Improvements</b>							
Description:		Improve the existing pressure sewer. Subject to EPA/MDE Consent Decree.							
Location:		Gwynns Falls Sewershed <span style="float:right">Impact on FY 2010 Operating Budget: 0</span>							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	3,110	2,070	8,487	4,140	0	0	0	17,807
902	County Grants	5,890	7,930	32,513	15,860	0	0	0	62,193
<b>Total</b>		<b>9,000</b>	<b>10,000</b>	<b>41,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>551-611</b>		<b>Sewer System Rehabilitation Program - Low Level Sewershed</b>							
Description:		Rehabilitate, repair, and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.							
Location:		Low Level Sewershed <span style="float:right">Impact on FY 2010 Operating Budget: 0</span>							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	4,926	10,252	10,970	11,738	12,560	13,438	63,884
902	County Grants	0	25	52	55	59	63	68	322
<b>Total</b>		<b>0</b>	<b>4,951</b>	<b>10,304</b>	<b>11,025</b>	<b>11,797</b>	<b>12,623</b>	<b>13,506</b>	<b>64,206</b>
<b>551-612</b>		<b>Sewer System Rehabilitation Program - Main Outfall Sewershed</b>							
Description:		Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.							
Location:		Main Outfall Sewershed <span style="float:right">Impact on FY 2010 Operating Budget: 0</span>							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	1,233	2,638	2,117	2,265	2,424	2,593	13,270
902	County Grants	0	907	1,942	1,558	1,667	1,784	1,909	9,767
<b>Total</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>4,502</b>	<b>23,037</b>

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

**Board of Estimates Recommendation for: DPW: Waste Water**

Amounts in Thousands

<b>551-614 Sewer System Rehabilitation Program - Dundalk Sewershed</b>									
Description:	Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.								
Location:	Dundalk Sewershed								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1,500	883	1,260	1,348	1,442	1,543	1,651	9,627
902	County Grants	0	722	1,030	1,102	1,180	1,262	1,350	6,646
<b>Total</b>		<b>1,500</b>	<b>1,605</b>	<b>2,290</b>	<b>2,450</b>	<b>2,622</b>	<b>2,805</b>	<b>3,001</b>	<b>16,273</b>
<b>551-616 Sewer System Rehabilitation Program - Patapsco Sewershed</b>									
Description:	Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.								
Location:	Patapsco Sewershed								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	0	1,972	2,109	2,258	3,623	3,876	13,838
902	County Grants	0	0	318	341	364	585	626	2,234
<b>Total</b>		<b>0</b>	<b>0</b>	<b>2,290</b>	<b>2,450</b>	<b>2,622</b>	<b>4,208</b>	<b>4,502</b>	<b>16,072</b>
<b>551-620 Sewer System Rehabilitation Program - High Level Sewershed</b>									
Description:	Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.								
Location:	High Level Sewershed								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	1,070	4,580	6,125	6,554	7,013	7,503	32,845
<b>Total</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>7,503</b>	<b>32,845</b>
<b>551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed</b>									
Description:	Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.								
Location:	Gwynns Falls Sewershed								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	554	592	1,268	1,357	1,452	1,553	6,776
902	County Grants	0	2,121	2,270	4,857	5,197	5,561	5,950	25,956
<b>Total</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>7,503</b>	<b>32,732</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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,137	3,685	8,438	10,835	11,593	12,404	13,272	62,364
902 County Grants	113	1,315	3,011	3,866	4,137	4,426	4,736	21,604
<b>Total</b>	<b>2,250</b>	<b>5,000</b>	<b>11,449</b>	<b>14,701</b>	<b>15,730</b>	<b>16,830</b>	<b>18,008</b>	<b>83,968</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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	2,300	10,272	10,272	19,076	19,076	19,076	19,076	99,148
902 County Grants	0	5,128	5,128	9,524	9,524	9,524	9,524	48,352
<b>Total</b>	<b>2,300</b>	<b>15,400</b>	<b>15,400</b>	<b>28,600</b>	<b>28,600</b>	<b>28,600</b>	<b>28,600</b>	<b>147,500</b>

**551-627 Wet Weather Program**  
 Description: Execute Compliance Program under the SSO/CSO Consent Decree to eliminate Sanitary Sewer Overflows.  
 Location: Citywide

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	25,078	4,669	0	3,328	0	3,328	0	36,403
902 County Grants	1,922	2,331	0	1,672	0	1,672	0	7,597
<b>Total</b>	<b>27,000</b>	<b>7,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>44,000</b>

**551-681 Wastewater Facilities Security Improvements**  
 Description: Add, modify and upgrade security systems at the Bureau's wastewater conveyance and treatment facilities in response to Federal regulations and other security measures.  
 Location: Back River and Patapsco WWTPs

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	3,500	250	250	250	250	250	250	5,000
902 County Grants	3,500	250	250	250	250	250	250	5,000
<b>Total</b>	<b>7,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>10,000</b>

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

**Board of Estimates Recommendation for: DPW: Waste Water**

Amounts in Thousands

<b>551-685 Back River WWTP Scum Facilities Improvements</b>									
Description:	Renovate scum and grease handling facilities at the Back River Wastewater Treatment Plant.								
Location:	8201 Eastern Blvd.							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>	
302	Waste Water Revenue Bonds	500	5,350	0	0	0	0	5,850	
902	County Grants	500	5,350	0	0	0	0	5,850	
<b>Total</b>		<b>1,000</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,700</b>	
<b>551-688 Back River Sodium Hypochlorite On-Site Generation</b>									
Description:	Design and construct on-site facilities to generate sodium hypochlorite for disinfection at Back River WWTP.								
Location:	Back River WWTP							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>	
302	Waste Water Revenue Bonds	350	13,500	0	0	0	0	13,850	
902	County Grants	350	13,500	0	0	0	0	13,850	
<b>Total</b>		<b>700</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,700</b>	
<b>551-689 Back River WWTP Primary and Influent Facilities Rehabilitation</b>									
Description:	Evaluate capacity of Back River WWTP primary and influent facilities to handle anticipated future flows.								
Location:	Back River WWTP							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>	
302	Waste Water Revenue Bonds	0	0	0	0	0	500	500	
902	County Grants	0	0	0	0	0	500	500	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	
<b>551-690 Wastewater Infrastructure Protection</b>									
Description:	Evaluate, design, and construct improvements to protect wastewater infrastructure from damage due to stream bed erosion.								
Location:	Various							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>	
401	Waste Water Utility Funds	0	1,700	1,700	1,700	1,700	1,700	10,200	
<b>Total</b>		<b>0</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>10,200</b>	



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

**Board of Estimates Recommendation for: DPW: Waste Water**

Amounts in Thousands

**551-691 Wastewater System Strategic Plan**  
 Description: Funding to perform a Strategic Plan of the Baltimore Wastewater System.  
 Location: Citywide

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	0	1,000	0	0	0	0	0	1,000
902 County Grants	0	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	200	1,070	0	0	0	0	0	1,270
<b>Total</b>	<b>200</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270</b>

**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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	145	567	0	0	0	0	0	712
902 County Grants	55	129	0	0	0	0	0	184
<b>Total</b>	<b>200</b>	<b>696</b>	<b>0</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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302 Waste Water Revenue Bonds	322	708	0	0	0	0	0	1,030
902 County Grants	178	362	0	0	0	0	0	540
<b>Total</b>	<b>500</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,570</b>

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

**Board of Estimates Recommendation for: DPW: Waste Water**

Amounts in Thousands

<b>551-930</b>	<b>Uplands Wastewater Infrastructure</b>								
Description:	Provide wastewater infrastructure to support Uplands redevelopment.								
Location:	Uplands								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1,062	583	1,417	0	0	0	0	3,062
<b>Total</b>		<b>1,062</b>	<b>583</b>	<b>1,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,062</b>
<b>551-932</b>	<b>EBDI Wastewater Infrastructure</b>								
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
302	Waste Water Revenue Bonds	1,290	690	738	0	0	0	0	2,718
<b>Total</b>		<b>1,290</b>	<b>690</b>	<b>738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,718</b>
<b>551-934</b>	<b>Cherry Hill Utility Infrastructure Study</b>								
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 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
401	Waste 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>

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

**Board of Estimates Recommendation for: DPW: Waste Supply**

Amounts in Thousands

<b>557-031 Water Supply System Improvements</b>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
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 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	7,391	0	0	0	0	0	0	7,391
402	Water Utility Funds	2,085	1,000	1,000	1,000	1,000	1,000	1,000	8,085
902	County Grants	11,532	1,000	1,000	1,000	1,000	1,000	1,000	17,532
<b>Total</b>		<b>21,008</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>33,008</b>
<b>557-070 Watershed Road and Bridge Maintenance</b>									
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 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	7,572	3,180	6,900	600	600	600	600	20,052
902	County Grants	5,048	2,120	4,600	400	400	400	400	13,368
<b>Total</b>		<b>12,620</b>	<b>5,300</b>	<b>11,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>33,420</b>
<b>557-100 Water Infrastructure Rehabilitation</b>									
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 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	56,135	15,000	12,500	13,000	14,000	15,000	16,000	141,635
402	Water Utility Funds	1,950	0	500	1,000	1,000	1,000	1,000	6,450
902	County Grants	224	0	0	0	0	0	0	224
<b>Total</b>		<b>58,309</b>	<b>15,000</b>	<b>13,000</b>	<b>14,000</b>	<b>15,000</b>	<b>16,000</b>	<b>17,000</b>	<b>148,309</b>

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

**Board of Estimates Recommendation for: DPW: Waste Supply**

Amounts in Thousands

<b>557-101 Water Mains - Installation</b>									
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 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	9,738	0	0	4,000	4,000	4,000	4,000	25,738
402	Water Utility Funds	6,092	4,000	4,000	0	0	0	0	14,092
902	County Grants	11,500	2,000	2,000	2,000	2,000	2,000	2,000	23,500
<b>Total</b>		<b>27,330</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>63,330</b>
<b>557-130 Water System Cathodic Protection</b>									
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 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	2,315	0	0	0	0	0	0	2,315
402	Water Utility Funds	1,046	500	500	500	500	500	500	4,046
902	County Grants	845	0	0	0	0	0	0	845
<b>Total</b>		<b>4,206</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>7,206</b>
<b>557-133 Meter Replacement Program</b>									
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 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	5,708	0	0	0	0	0	0	5,708
402	Water Utility Funds	8,375	500	500	500	500	500	500	11,375
902	County Grants	10,396	500	500	500	500	500	500	13,396
<b>Total</b>		<b>24,479</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>30,479</b>

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

**Board of Estimates Recommendation for: DPW: Waste Supply**

Amounts in Thousands

<b>557-300</b>		<b>Water Facilities - Annual Improvements</b>							
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 <span style="float:right">Impact on FY 2010 Operating Budget: 0</span>							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	6,710	0	0	0	0	0	0	6,710
402	Water Utility Funds	1,800	900	900	900	900	900	900	7,200
902	County Grants	5,144	600	600	600	600	600	600	8,744
<b>Total</b>		<b>13,654</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>22,654</b>
<b>557-312</b>		<b>Montebello WTP Filter Renovations</b>							
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 <span style="float:right">Impact on FY 2010 Operating Budget: 0</span>							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	5,492	0	13,500	0	6,600	0	0	25,592
902	County Grants	3,639	0	9,000	0	4,400	0	0	17,039
<b>Total</b>		<b>9,131</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>42,631</b>
<b>557-400</b>		<b>Valve and Hydrant Exercising - Annual</b>							
Description:		Exercise (operate) and/or repair or 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 <span style="float:right">Impact on FY 2010 Operating Budget: 0</span>							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	8,535	0	0	0	0	0	0	8,535
402	Water Utility Funds	11,664	1,000	1,000	1,000	1,000	1,000	1,000	17,664
902	County Grants	12,853	1,000	1,000	1,000	1,000	1,000	1,000	18,853
<b>Total</b>		<b>33,052</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>45,052</b>
<b>557-501</b>		<b>Montebello Water Filtration Plant Laboratory Facilities</b>							
Description:		Design and construct new laboratory facilities at the existing Montebello Water Filtration Plant.							
Location:		Montebello Water Filtration Plant <span style="float:right">Impact on FY 2010 Operating Budget: 0</span>							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	0	600	0	3,900	0	0	0	4,500
902	County Grants	0	400	0	2,600	0	0	0	3,000
<b>Total</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

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

**Board of Estimates Recommendation for: DPW: Waste Supply**

Amounts in Thousands

<b>557-502 Water System Strategic Plan</b>									
Description:	Funding to perform a Strategic Plan of the Baltimore Water System.								
Location:	Citywide	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	0	1,200	0	0	0	0	0	1,200
902	County Grants	0	800	0	0	0	0	0	800
<b>Total</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>557-638 Water Audit</b>									
Description:	Perform a Water Audit of the Baltimore Water System to evaluate and reduce the percentage of water loss.								
Location:	Citywide	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	1,225	0	0	0	0	0	0	1,225
402	Water Utility Funds	300	600	600	600	600	600	600	3,900
902	County Grants	975	400	400	400	400	400	400	3,375
<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>
<b>557-689 Urgent Needs Water Engineering Services</b>									
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 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	2,475	900	0	900	0	900	0	5,175
902	County Grants	1,525	600	0	600	0	600	0	3,325
<b>Total</b>		<b>4,000</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>8,500</b>
<b>557-696 Chlorine Handling Safety Improvements WC-1150</b>									
Description:	Provide safety improvements by eliminating gaseous chlorine at each of the fifteen chlorination facilities, including the Montebello Plants and substitution of sodium hypochlorite facilities.								
Location:	Various	Impact on FY 2010 Operating Budget: 950							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	21,850	1,911	0	0	0	0	0	23,761
902	County Grants	18,850	3,089	0	0	0	0	0	21,939
<b>Total</b>		<b>40,700</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,700</b>

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

**Board of Estimates Recommendation for: DPW: Waste Supply**

Amounts in Thousands

<b>557-713</b>		<b>Towson Finished Water Reservoir Improvements</b>							
Description:		Design covers and/or replace structures at Towson Finished Water Reservoir, including valve replacements and control improvements.							
Location:		401 Hillen Road <span style="float:right">Impact on FY 2010 Operating Budget: 0</span>							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	11,343	5,310	0	0	0	0	0	16,653
902	County Grants	20,657	9,690	0	0	0	0	0	30,347
<b>Total</b>		<b>32,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>557-714</b>		<b>Guilford Finished Water Reservoir Improvements</b>							
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 <span style="float:right">Impact on FY 2010 Operating Budget: 0</span>							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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>
<b>557-715</b>		<b>Ashburton Finished Water Reservoir Improvements</b>							
Description:		Design covers and/or replace structures at Ashburton Finished Water Reservoir, including valve replacements and control improvements.							
Location:		3208 Powhattan Avenue <span style="float:right">Impact on FY 2010 Operating Budget: 0</span>							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	1,200	0	0	0	0	0	18,000	19,200
902	County Grants	800	0	0	0	0	0	12,000	12,800
<b>Total</b>		<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>32,000</b>
<b>557-716</b>		<b>Druid Lake Finished Water Reservoir Improvements</b>							
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 <span style="float:right">Impact on FY 2010 Operating Budget: 0</span>							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	3,060	0	0	0	19,584	0	0	22,644
902	County Grants	1,940	0	0	0	12,416	0	0	14,356
<b>Total</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>

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

**Board of Estimates Recommendation for: DPW: Waste Supply**

Amounts in Thousands

<b>557-730 Fullerton Water Filtration Plant</b>									
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 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	400	5,000	0	0	0	97,600	0	103,000
902	County Grants	3,600	20,000	0	0	0	390,400	0	414,000
<b>Total</b>		<b>4,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,000</b>	<b>0</b>	<b>517,000</b>
<b>557-731 Montebello Water Recycle Program WC-1131</b>									
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 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	1,319	0	11,700	0	0	0	0	13,019
902	County Grants	781	0	7,800	0	0	0	0	8,581
<b>Total</b>		<b>2,100</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,600</b>
<b>557-732 Monitoring Water Transmission Mains</b>									
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 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
402	Water Utility Funds	1,750	500	500	500	500	500	500	4,750
902	County Grants	1,750	500	500	500	500	500	500	4,750
<b>Total</b>		<b>3,500</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>9,500</b>
<b>557-915 Maintenance Buildings at Prettyboy, Loch Raven and Liberty Dams</b>									
Description:	Evaluate condition of the existing maintenance facilities at the Prettyboy, Loch Raven and Liberty Dams and design and construct recommended improvements.								
Location:	Prettyboy Dam, Loch Raven Dam and Liberty Dam	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	3,488	2,568	750	0	9,000	0	0	15,806
902	County Grants	2,312	1,712	500	0	6,000	0	0	10,524
<b>Total</b>		<b>5,800</b>	<b>4,280</b>	<b>1,250</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>26,330</b>



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

**Board of Estimates Recommendation for: DPW: Waste Supply**

Amounts in Thousands

<b>557-917</b>		<b>Water Pumping Stations Annual Improvements</b>							
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 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	900	3,150	0	0	0	0	0	4,050
902	County Grants	1,100	3,850	0	0	0	0	0	4,950
<b>Total</b>		<b>2,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>557-930</b>		<b>Uplands Water Infrastructure</b>							
Description:	Provide water Infrastructure to support Uplands redevelopment.								
Location:	Uplands							Impact on FY 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	927	600	1,500	0	0	0	0	3,027
<b>Total</b>		<b>927</b>	<b>600</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,027</b>
<b>557-932</b>		<b>EBDI Water Infrastructure</b>							
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 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue Bonds	1,126	602	0	0	0	0	0	1,728
<b>Total</b>		<b>1,126</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,728</b>
<b>557-934</b>		<b>Cherry Hill Utility Infrastructure Study</b>							
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 2010 Operating Budget: 0	
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
301	Water Revenue 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>

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

**Board of Estimates Recommendation for: Transportation: Conduits**

Amounts in Thousands

<b>563-002</b>	<b>Conduit Replacement Program</b>								
Description:	Replace duct bank at select locations where street resurfacing or reconstruction is also scheduled to occur.								
Location:	Various								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
990	Other Funds (Not Classified Above)	3,419	4,513	0	0	0	0	0	7,932
<b>Total</b>		<b>3,419</b>	<b>4,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,932</b>

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

**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

<b>588-906</b>	<b>Harwood Revitalization</b>								
Description:	Acquire properties in the Harwood neighborhood for future redevelopment.								
Location:	Harwood (Whitridge & Lorraine)								
									Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	150	700	750	1,000	2,600
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>700</b>	<b>750</b>	<b>1,000</b>	<b>2,600</b>
<b>588-907</b>	<b>Saint Frances Academy/Community Development Initiative</b>								
Description:	To acquire 52 houses/vacant lots for demolition in conjunction with Johnston Square Plans as a potential location for the Saint Frances Academy's new high school athletic field. (See 588-938).								
Location:	1100 Blocks of Barclay, Brentwood, Forrest and Greenmount Ave								
									Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	Zero	Zero	Zero	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>588-908</b>	<b>Westport Affordable Housing</b>								
Description:	Acquire and renovate 70 vacant and blighted residential properties in the Old Westport community adjacent to the Westport Waterfront development for both rental and affordable units by providing capital subsidies to the developers.								
Location:	Westport								
									Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
990	Other Funds (Not Classified Above)	0	0	6,350	0	0	0	0	6,350
<b>Total</b>		<b>0</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,350</b>
<b>588-909</b>	<b>Artisans Walk - Mixed Income Housing</b>								
Description:	Redevelopment of a vacant lot into mixed income housing as live/work space for artists in the Greenmount West/ Station North Arts District.								
Location:	1500 Greenmount Avenue								
									Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
690	Other State Funds	0	500	0	0	0	0	0	500
<b>Total</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

<b>588-910</b>	<b>Sandtown-Winchester Housing Plan</b>								
Description:	Develop a Housing Plan for Sandtown-Winchester to include an acquisition and disposition strategy for more than 45 vacant structures and/or unimproved properties.								
Location:	1300 & 1400 blocks of N. Monroe, N. Fulton Ave., N. Mount St.						Impact on FY 2010 Operating Budget:		
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	0	0	500	500
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>588-911</b>	<b>Acquisition Fund</b>								
Description:	Create a revolving loan and acquisition fund to be seeded with bond funds and matched by investments by major foundations and public and private community investment groups. The fund will provide flexible capital for acquisition and pre-development costs.								
Location:	City Wide						Impact on FY 2010 Operating Budget: 0		
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	500	0	0	0	0	0	500
<b>Total</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>588-912</b>	<b>Affordable Housing Program Bond Funds</b>								
Description:	Funds are earmarked to maintain a portion of the required \$59.8M balance in the Affordable Housing Program.								
Location:	Citywide						Impact on FY 2010 Operating Budget: 0		
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	1,264	0	0	0	0	0	1,264
990	Other Funds (Not Classified Above)	0	470	0	0	0	0	0	470
<b>Total</b>		<b>0</b>	<b>1,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,734</b>
<b>588-913</b>	<b>BRAC Relocation Initiative</b>								
Description:	Funds efforts to attract new residents to Baltimore City that are relocated as part of the BRAC process.								
Location:	Citywide						Impact on FY 2010 Operating Budget: 0		
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	100	50	50	50	0	0	250
<b>Total</b>		<b>0</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>250</b>

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

**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

<b>588-914</b>	<b>Demolition of Claremont High Rise</b>								
Description:	Perform demolition of the 152 unit nine-story Claremont Highrise building as part of the Orchard Ridge Redevelopment effort. When complete Orchard Ridge will include 444 units of affordable rental and for-sale housing.								
Location:	Orchard Ridge								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
503	Community Development Block Grants	0	1,486	0	0	0	0	0	1,486
<b>Total</b>		<b>0</b>	<b>1,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,486</b>
<b>588-915</b>	<b>East Baltimore Midway Redevelopment</b>								
Description:	Acquire and demolish properties in East Baltimore Midway for future redevelopment. Funds are to be used to acquire vacant lots and to demolish six properties owned by Baltimore Housing.								
Location:	500 & 700 blocks of East 20th Street								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	350	400	475	475	1,700
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>400</b>	<b>475</b>	<b>475</b>	<b>1,700</b>
<b>588-916</b>	<b>Ground Rent Acquisition</b>								
Description:	Acquire all ground rent interests for City-owned properties held in leasehold in locations citywide.								
Location:	Citywide								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	100	100	150	85	90	150	675
<b>Total</b>		<b>0</b>	<b>100</b>	<b>100</b>	<b>150</b>	<b>85</b>	<b>90</b>	<b>150</b>	<b>675</b>

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

**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

<b>588-919</b>	<b>Public Housing Rehabilitation</b>								
Description:	Rehabilitate vacant public housing units in scattered locations across the City.								
Location:	Citywide								
									Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
503	Community Development Block Grants	0	1,000	1,000	0	0	0	0	2,000
590	Other Federal Funds	0	0	0	1,000	1,000	0	0	2,000
<b>Total</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

<b>588-921</b>	<b>American Brewery Surrounding Site Acquisition &amp; Demolition</b>								
Description:	Acquire and demolish vacant and under utilized property in the immediate vicinity of the American Brewery to support the \$35 Million redevelopment of the former brewery to eliminate blight and to support ancillary development opportunities.								
Location:	Block 1462, Lots 1-20, 20A, 21-28, and 29-43. Block 1471, Lots 1-18 and 20-42								
									Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	1,660	2,521	0	0	0	0	0	4,181
<b>Total</b>		<b>1,660</b>	<b>2,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,181</b>

<b>588-923</b>	<b>Greenmount West - Revitalization</b>								
Description:	Acquire and clear sites to create development parcels for future development in proximity to Penn Station, the University of Baltimore, and the Maryland Institute College of Art (MICA).								
Location:	Greenmount West Neighborhood								
									Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	1,000	1,000	1,000	1,000	4,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

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

**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-924 Baker/Division Street Acquisition & Demolition**

Description: Acquire and clear title to the remaining 31 lots/structures and demolish the vacant and under utilized properties in Druid Heights to support redevelopment of surrounding areas including Spicer's Run and Metro Area.

Location: Baker/Division Street

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	1,650	250	750	0	0	0	0	2,650
590 Other Federal Funds	807	0	0	0	0	0	0	807
<b>Total</b>	<b>2,457</b>	<b>250</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,457</b>

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

Description: Continue development activities involving acquisition, demolition and relocation of blighted properties in the Coldstream Homestead and Montebello (CHM) neighborhoods involving the 2700 blocks of Tivoly, Hugo and Fenwick.

Location: CHM

Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	900	0	0	1,000	1,000	1,000	1,000	4,900
200 General Funds	0	Zero	0	0	0	0	0	0
503 Community Development Block Grants	301	1,021	0	0	0	0	0	1,322
<b>Total</b>	<b>1,201</b>	<b>1,021</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,222</b>

**588-929 Pen Lucy Acquisition & Demolition**

Description: Acquire and demolish blighted properties in the Pen Lucy commercial district.

Location: 4000 Old York Road

Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	750	70	800	475	2,095
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>70</b>	<b>800</b>	<b>475</b>	<b>2,095</b>

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

**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-932 Poppleton Acquisition, Demolition & Relocation**

Description: Acquire and demolish blighted properties in the Poppleton neighborhood and relocate residents to support the University of Maryland biotech park.

Location: Poppleton Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	3,142	1,500	1,000	0	0	0	0	5,642
200 General Funds	2,348	0	0	0	0	0	0	2,348
503 Community Development Block Grants	2,507	0	0	0	0	0	0	2,507
690 Other State Funds	250	0	0	0	0	0	0	250
904 Urban Development Action Grant (UDAG) Repaym	1,000	0	0	0	0	0	0	1,000
<b>Total</b>	<b>9,247</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,747</b>

**588-933 Uplands Redevelopment (Sites A & B)**

Description: Continue redevelopment efforts on the Uplands site and complete acquisition of the New Psalmist Baptist Church site.

Location: Uplands Neighborhood Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	8,050	0	6,000	2,000	1,000	1,250	0	18,300
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	8,187	0	0	0	0	0	0	8,187
590 Other Federal Funds	17,500	8,058	7,934	2,508	0	0	0	36,000
<b>Total</b>	<b>33,737</b>	<b>8,058</b>	<b>13,934</b>	<b>4,508</b>	<b>1,000</b>	<b>1,250</b>	<b>0</b>	<b>62,487</b>

**588-935 Healthy Neighborhoods Inc.**

Description: Support Healthy Neighborhood Inc`s efforts to increase value in low-market neighborhoods designated as "Healthy Neighborhoods". FY 2010 funds are to be earmarked for Edmondson Village.

Location: Various Locations Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	1,850	1,000	1,000	1,000	1,000	1,000	1,000	7,850
200 General Funds	2,000	0	0	0	0	0	0	2,000
590 Other Federal Funds	3,700	0	0	0	0	0	0	3,700
<b>Total</b>	<b>7,550</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>13,550</b>



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

**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

<b>588-938</b>		<b>Johnston Square Acquisition &amp; Demolition</b>							
Description:	Acquire vacant properties to offer for affordable and market rate rental and homeownership units in the Johnston Square Neighborhood. Future funding is to be earmarked for efforts to secure land parcel for planned St. Frances Academy athletic field.								
Location:	Johnston Square Neighborhood	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>	
100	General Obligation Bonds	601	0	700	700	800	0	2,801	
503	Community Development Block Grants	131	3,625	0	0	0	0	3,756	
590	Other Federal Funds	0	3,600	0	0	0	0	3,600	
<b>Total</b>		<b>732</b>	<b>7,225</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>800</b>	<b>10,157</b>	

<b>588-940</b>		<b>Oliver Redevelopment</b>							
Description:	Create 126 new affordable homeownership opportunities in a community suffering from high disinvestment and vacancy rates.								
Location:	Oliver	Impact on FY 2010 Operating Budget: 0							
<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>	
100	General Obligation Bonds	800	0	0	0	0	0	800	
200	General Funds	1,155	Zero	0	0	0	0	1,155	
503	Community Development Block Grants	294	295	0	0	0	0	589	
590	Other Federal Funds	1,650	0	0	0	0	0	1,650	
690	Other State Funds	154	0	0	0	0	0	154	
<b>Total</b>		<b>4,053</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,348</b>	

<b>588-941</b>		<b>West Baltimore Transit-Oriented Development (TOD)</b>							
Description:	Acquire and demolish properties along the 1900 & 2000 blocks of W. Franklin St., Laurretta Ave. and Edmondson Ave.; and the 500 blocks of N. Pulaski, Brice St., to facilitate site assembly for future development.								
Location:	West Baltimore	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>	
100	General Obligation Bonds	0	380	500	500	0	200	1,580	
<b>Total</b>		<b>0</b>	<b>380</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>1,580</b>	

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

**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

<b>588-944</b>	<b>Penn North Transit-Oriented Development (TOD)</b>								
Description:	Acquire properties in the 2500 block of Salem St. in Penn North to support new housing development as recommended by the Penn North Area Master Plan.								
Location:	Penn North	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	225	260	500	0	0	985
<b>Total</b>		<b>0</b>	<b>0</b>	<b>225</b>	<b>260</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>985</b>
<b>588-945</b>	<b>Harlem Park Acquisition &amp; Demolition</b>								
Description:	Develop a Housing Plan for Harlem Park and persue recommended acqusition and disposition strategy for more than 45 vacant structures and/or unimproved properties.								
Location:	1800 blocks of W. Franklin St., Laurreta Ave. and Edmondson Ave.; 500 blocks of Monroe St., Kirby L	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	50	0	150	150	150	400	900
<b>Total</b>		<b>0</b>	<b>50</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>400</b>	<b>900</b>
<b>588-947</b>	<b>Broadway East Redevelopment</b>								
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 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	2,400	2,500	3,000	7,900
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>2,500</b>	<b>3,000</b>	<b>7,900</b>
<b>588-948</b>	<b>Woodbourne/McCabe Acquisition</b>								
Description:	Acquire properties in the 600-800 blocks of McCabe Avenue in support of the York Road Strategic Neighborhood Action Plan (SNAP).								
Location:	Woodbourne/McCabe	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	350	0	415	0	0	0	765
<b>Total</b>		<b>0</b>	<b>350</b>	<b>0</b>	<b>415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765</b>

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

**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-952 Uplands Triangle**  
 Description: Acquisition, relocation, remediation and demolition of 13 commercial properties near the Uplands redevelopment site known as the "Triangle".  
 Location: Uplands Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	1,034	0	0	0	0	0	0	1,034
200 General Funds	5,981	Zero	0	0	0	0	0	5,981
904 Urban Development Action Grant (UDAG) Repaym	937	0	0	0	0	0	0	937
<b>Total</b>	<b>7,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,952</b>

**588-953 Preston Street Acquisition & 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 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
503 Community Development Block Grants	0	2,450	0	0	0	0	0	2,450
<b>Total</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>

**588-954 The Greenhouse at Stadium Place**  
 Description: Govans Ecumenical Development Corporation(GEDCO) is planning to construct The Green House at Stadium Place, which will be the first Green House in Maryland. It will provide a full range of personal care and clinical services to 49 elders.  
 Location: 33rd Street Impact on FY 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-979 East Baltimore Redevelopment**

Description: 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 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	18,295	0	0	0	0	0	0	18,295
200 General Funds	2,300	0	0	0	0	0	0	2,300
590 Other Federal Funds	4,500	0	0	3,000	0	0	0	7,500
690 Other State Funds	30,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
990 Other Funds (Not Classified Above)	7,176	0	0	0	0	0	0	7,176
<b>Total</b>	<b>62,271</b>	<b>5,000</b>	<b>5,000</b>	<b>8,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>95,271</b>

**588-981 Acquisition/Relocation Fund**

Description: Acquire properties and relocate individuals to support redevelopment of vacant and underutilized property in strategic locations.

Location: Citywide Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	10,775	400	500	800	720	800	1,100	15,095
<b>Total</b>	<b>10,775</b>	<b>400</b>	<b>500</b>	<b>800</b>	<b>720</b>	<b>800</b>	<b>1,100</b>	<b>15,095</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 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100 General Obligation Bonds	30,248	2,986	2,250	2,500	2,250	2,250	2,200	44,684
200 General Funds	5,197	0	0	0	0	0	0	5,197
503 Community Development Block Grants	1,299	0	0	0	0	0	0	1,299
<b>Total</b>	<b>36,744</b>	<b>2,986</b>	<b>2,250</b>	<b>2,500</b>	<b>2,250</b>	<b>2,250</b>	<b>2,200</b>	<b>51,180</b>

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

**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

<b>588-984</b>	<b>Homeownership Incentive Program</b>								
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 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	9,650	600	600	600	600	600	600	13,250
503	Community Development Block Grants	1,590	501	501	501	501	501	501	4,596
590	Other Federal Funds	0	0	600	0	0	0	0	600
<b>Total</b>		<b>11,240</b>	<b>1,101</b>	<b>1,701</b>	<b>1,101</b>	<b>1,101</b>	<b>1,101</b>	<b>1,101</b>	<b>18,446</b>

<b>588-985</b>	<b>Housing Development</b>								
Description:	Provide federal HOME funding, gap financing and site clearance for various housing development activities.								
Location:	Citywide								Impact on FY 2010 Operating Budget: 0
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	12,050	1,000	1,000	1,000	1,000	1,000	1,000	18,050
590	Other Federal Funds	40,372	6,500	3,650	2,500	5,500	5,999	5,999	70,520
611	State Race Track Grants	0	0	0	0	0	0	0	0
901	Sale of City Real Property	14,102	2,000	2,500	2,500	2,500	2,500	2,500	28,602
<b>Total</b>		<b>66,524</b>	<b>9,500</b>	<b>7,150</b>	<b>6,000</b>	<b>9,000</b>	<b>9,499</b>	<b>9,499</b>	<b>117,172</b>

<b>588-986</b>	<b>Housing Repair Assistance Programs</b>								
Description:	Funds provided to existing homeowners needing emergency repairs to their occupied residence. City wide applications accepted through referral from Mayor's Office, City Council, Waxter Center and neighborhood associations.								
Location:	Citywide								Impact on FY 2010 Operating Budget: -5,185
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	0	0	0	0
503	Community Development Block Grants	850	1,500	1,500	1,500	1,500	1,500	1,500	9,850
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>1,250</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>10,250</b>

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

**Board of Estimates Recommendation for: Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-989                      Loan Repayment**

Description:                      Fund required for debt repayment on HUD Section 108 loans that fund community and economic development initiatives.

Location:                              Citywide Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100                      General Obligation Bonds	0	0	0	0	0	0	0	0
503                      Community Development Block Grants	25,381	4,702	3,333	3,242	3,152	3,059	0	42,869
<b>Total</b>	<b>25,381</b>	<b>4,702</b>	<b>3,333</b>	<b>3,242</b>	<b>3,152</b>	<b>3,059</b>	<b>0</b>	<b>42,869</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 2010 Operating Budget: 0

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100                      General Obligation Bonds	10,530	975	1,025	1,525	1,025	800	800	16,680
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	1,944	444	500	500	500	500	500	4,888
901                      Sale of City Real Property	14,435	0	0	0	0	0	0	14,435
904                      Urban Development Action Grant (UDAG) Repaym	1,300	0	0	0	0	0	0	1,300
<b>Total</b>	<b>52,640</b>	<b>1,419</b>	<b>1,525</b>	<b>2,025</b>	<b>1,525</b>	<b>1,300</b>	<b>1,300</b>	<b>61,734</b>

**588-996                      Stabilization Program**

Description:                      Stabilize City-owned properties in the Housing Department's inventory and units slated for disposition through SCOPE. Repairs are to include windows, doors, roofs boardings etc.

Location:                              Citywide Impact on FY 2010 Operating Budget:

<u>Source of Funds</u>	<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100                      General Obligation Bonds	8,294	774	750	1,100	850	735	1,100	13,603
<b>Total</b>	<b>8,294</b>	<b>774</b>	<b>750</b>	<b>1,100</b>	<b>850</b>	<b>735</b>	<b>1,100</b>	<b>13,603</b>

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

**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

<b>601-115</b>	<b>West Side Initiative</b>								
Description:	Redevelop Market Center; funds are needed to conduct acquisition, stabilization, site preparation and environmental remediation of properties on the Westside.								
Location:	West Side Downtown								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	17,250	3,250	3,250	3,250	3,250	3,250	3,250	36,750
690	Other State Funds	17,500	0	0	0	0	0	0	17,500
901	Sale of City Real Property	15,700	0	0	0	0	0	0	15,700
<b>Total</b>		<b>50,450</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>69,950</b>
<b>601-354</b>	<b>West Baltimore Industrial/Commercial Development</b>								
Description:	Strengthen economic development activities, including real estate development, community revitalization and business services within West Baltimore.								
Location:	West Baltimore								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	9,700	600	600	600	600	600	600	13,300
901	Sale of City Real Property	1,100	0	0	0	0	0	0	1,100
<b>Total</b>		<b>10,800</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>14,400</b>
<b>601-483</b>	<b>South Baltimore Commercial/Industrial Development</b>								
Description:	Provide accessible real estate for site selection and redevelopment by businesses in the city.								
Location:	South Baltimore								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	10,200	600	600	600	600	600	600	13,800
901	Sale of City Real Property	1,100	0	0	0	0	0	0	1,100
<b>Total</b>		<b>11,300</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>14,900</b>
<b>601-575</b>	<b>East Baltimore Commercial/Economic Development</b>								
Description:	Strengthen economic development activities in East Baltimore, including real estate development, community revitalization and business retention and recruitment.								
Location:	East Baltimore								Impact on FY 2010 Operating Budget:
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	8,200	600	600	600	600	600	600	11,800
901	Sale of City Real Property	1,100	0	0	0	0	0	0	1,100
<b>Total</b>		<b>9,300</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>12,900</b>

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

**Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thousands

<b>601-860 Industrial and Commercial Financing</b>									
Description:	Make loans to businesses located or seeking to relocate to Baltimore City for retention and expansion, thus providing new jobs to Baltimore City residents and increasing the tax base.								
Location:	Citywide	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	23,350	750	750	750	750	750	750	27,850
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	500	0	0	0	0	0	0	500
<b>Total</b>		<b>35,350</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>39,850</b>

<b>601-873 Brownfield Incentive Fund</b>									
Description:	Redevelop contaminated sites in the City. Brownfields are ubiquitous in Baltimore, but several areas will be targeted in the coming years, including Westport, Orangeville and the Port of Baltimore.								
Location:	Citywide	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	7,000	500	500	500	500	500	500	10,000
512	Federal Economic Development Grants	1,000	0	0	0	0	0	0	1,000
590	Other Federal Funds	8,000	0	0	0	0	0	0	8,000
901	Sale of City Real Property	500	0	0	0	0	0	0	500
<b>Total</b>		<b>16,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>19,500</b>

<b>601-982 Commercial Revitalization Programs</b>									
Description:	Support commercial revitalization activities citywide, including Main Streets such as Belair Edison, Retail Business District License areas such as Oldtown and other designated areas.								
Location:	Citywide	Impact on FY 2010 Operating Budget:							
<u>Source of Funds</u>		<u>Appr. To Date</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
100	General Obligation Bonds	7,150	700	700	700	700	700	700	11,350
901	Sale of City Real Property	500	0	0	0	0	0	0	500
<b>Total</b>		<b>7,650</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>11,850</b>

Print Date: 6/18/2009

City of Baltimore - Department of Planning









































































































































































































































