

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

Amounts in Thousands

**127-001 AVAM - Enhancing Exhibition Space Experience**

Description: Update several key areas of the exhibition spaces and make improvements to enhance the experience of visitors. Update lighting, flooring, way-finding signage including Braille, and repair a skylight.  
 Location: 800 Key Highway Baltimore, MD 21230

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	75	75	0	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**127-004 MD Science Center - Elevators Modernization & Code Upgrades**

Description: Modernize and upgrade two aging passenger elevators used primarily by school groups and other visitors and one "staff" elevator, used primarily by staff, volunteers, contractors, and vendors, including bringing the elevators up to current code.  
 Location: 601 Light Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	100	100	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Amounts in Thousands

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

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

Location: 121 Cathedral Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	75	75	0	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**127-006 USS Constellation Critical Dry Docking**

Description: Make critical reapirs to the USS Constellation, an icon in Baltimore's Inner Harbor for almost 60 years. The ship's hull below the waterline is in need of critical repairs and must be dry-docked in order for this work to be done.

Location: Sparrows Point Shipyard

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	375	375	0	0	0	750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**127-007 MICA - Studio Center Rededvelopment in Station North**

Description: Renovate 113-131 North Avenue. MICA's renovations will inject new life into the area and will open the space to the public while integrating the activities of students, faculty, artists, and designers with the residents and businesses in the community.

Location: 113-131 North Avenue

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	50	50	0	0	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Amounts in Thousands

**127-008 Maryland Zoo - Improvements and Upgrades**

Description: Make critical improvements to the zoo's aging facility by addressing issues of concern identified by the Association of Zoos and Aquariums (AZA) and by the United States Department of Agriculture (USDA), the federal agency responsible for regulating zoos.

Location: Druid Hill Park

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	100	100	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Description: Renovate theater in celebration of 50th anniversary. Renovations will include transformation on public non-performance spaces, improvements to building exterior, and technology related infrastructure improvements.

Location: 700 N. Calvert Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	50	50	0	0	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Amounts in Thousands

**127-152 Baltimore City Heritage Area Capital Grants**

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

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	175	75	100	100	0	0	0	450
200 General Funds	1,220	0	0	0	0	0	0	1,220
908 Other Private Funds & Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,395</b>	<b>75</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,670</b>

**127-335 Mount Vernon Place Conservancy - Restoration Project**

Description: The Mount Vernon Place Conservancy will undertake a \$12 million CHAP-approved phased restoration of Mount Vernon Place, encompassing the Washington Monument, park squares and sidewalks to create a 1st class park beginning 2014 for the Bicentennial.  
 Location: Mount Vernon Place, North Charles Street, Baltimore, MD 21201

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	500	500	0	0	0	0	0	1,000
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Amounts in Thousands

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

Description: Renovate the facility, including two new roofs; new displays of African, American, and contemporary art; improved visitor amenities; expanded shop; 4,137 sq ft multi-use addition; new building automation system for HVAC; and reconfigured support spaces.

Location: 10 Art Museum Drive

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1,350	600	250	250	0	0	0	2,450
<b>Total</b>	<b>1,350</b>	<b>600</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>

**127-782 Everyman Theatre- Renovate New Location at Historic Town Theatre**

Description: Renovate Town Theatre as Everyman Theatre`s new permanent home. This renovation will improve 28,000 sq. ft of space in the Town Theatre, 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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	700	200	75	75	0	0	0	1,050
<b>Total</b>	<b>700</b>	<b>200</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>

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

Amounts in Thousands

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

Description: Carry out critical improvements to the Port Discovery Children's Museum building while ensuring a safe, healthy, and more environmentally friendly learning environment for the Museum's young visitors and achieving the long-term goal of LEED certification.

Location: 35 Market Place

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	700	100	0	0	0	0	0	800
<b>Total</b>	<b>700</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

Description: Funding toward the renovation of the Walters and the reinstallation of the City-owned collection. The improvements will enable the museum to better serve its expanding audiences and accommodate its growing permanent collection.

Location: 600 N Charles Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1,350	500	150	150	0	0	0	2,150
<b>Total</b>	<b>1,350</b>	<b>500</b>	<b>150</b>	<b>150</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: Mayoralty-Related**

Amounts in Thousands

**127-793 National Aquarium - Renovations to the Ray Tray Exhibit**

Description: Renovation of the 265,000 gallon ray exhibit to repair concrete and reinforce steel in and under the exhibit, provide waterproof coating, create habitat for animals and improve the visitor experience.

Location: Pier 3, 501 E Pratt Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	500	500	0	0	0	0	0	1,000
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**127-795 Capital Project Priorities**

Description: Funding to support capital projects in the city of Baltimore and provide support for the implementation of initiatives that contribute to the overall improvement of city of Baltimore.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
200 General Funds	0	450	600	600	600	600	600	3,450
<b>Total</b>	<b>0</b>	<b>450</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,450</b>

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

Amounts in Thousands

**188-004 Critical Area Buffer Offset Program**

Description: Funding for various environmental projects which will improve water quality, restore habitat and provide education and make a sustainable environment area. Mitigation funds from development in the 100 foot buffer of the Chesapeake Bay.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
909 Critical Area Buffer Offset Funds	900	600	200	200	200	200	200	2,500
<b>Total</b>	<b>900</b>	<b>600</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,500</b>

**188-005 Critical Area Stormwater Offset Program**

Description: These offsets funds will fund various environmental projects which will improve water quality, restore habitat, provide environmental education and make a more attractive bay area.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
910 Critical Area Stormwater Management Funds	900	200	200	200	200	200	200	2,100
690 Other State Funds	15	0	0	0	0	0	0	15
<b>Total</b>	<b>915</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,115</b>

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

Amounts in Thousands

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

Description: Fund various area master plans. The department hires up to two consultants per year to produce select area master plans.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	3,100	50	0	0	0	0	0	3,150
200 General Funds	247	100	100	100	100	100	100	847
<b>Total</b>	<b>3,347</b>	<b>150</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>3,997</b>

**188-010 Historic Public Monuments**

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

Location: City wide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	650	50	0	0	0	0	0	700
200 General Funds	0	0	50	50	50	50	50	250
<b>Total</b>	<b>650</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>950</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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	449	0	0	0	0	0	0	449
200 General Funds	12,230	0	0	0	0	0	0	12,230
390 Other Revenue Bonds	2,192	0	0	0	0	0	0	2,192
<b>Total</b>	<b>14,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,871</b>

**197-830 68th Street Environmental Remediation Project**

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

Location: 68th St (landfill)

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
200 General Funds	435	300	250	250	250	250	250	1,985
800 General Funds (HUR Eligible)	150	0	0	0	0	0	0	150
<b>Total</b>	<b>585</b>	<b>300</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,135</b>

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

Amounts in Thousands

**197-840 Race Street Environmental Remediation**

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

Location: 2000 Race St

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
200 General Funds	200	250	150	100	250	150	100	1,200
800 General Funds (HUR Eligible)	430	0	0	0	0	0	0	430
<b>Total</b>	<b>630</b>	<b>250</b>	<b>150</b>	<b>100</b>	<b>250</b>	<b>150</b>	<b>100</b>	<b>1,630</b>

**197-845 City Owned Building Renovation Program**

Description: This account supports the systemic capital improvements for the many and various municipal facilities the Department of General Services continues to take on.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	8,850	3,000	6,800	6,800	6,800	6,800	6,800	45,850
200 General Funds	1,900	1,450	2,100	3,150	3,000	3,100	3,150	17,850
801 Motor Vehicle Revenue Fund Debt Restructuring	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,750</b>	<b>4,450</b>	<b>8,900</b>	<b>9,950</b>	<b>9,800</b>	<b>9,900</b>	<b>9,950</b>	<b>63,700</b>

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

Amounts in Thousands

**197-931 Community Action Centers**

Description: Rehabilitate space for the Baltimore Homeless Services Community Action Centers to provide for underserved areas in the City. Targeted CACs are in Govans, Park Heights, Cherry Hill, Paterson Park, and Oliver.  
 Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	200	300	0	0	0	0	0	500
<b>Total</b>	<b>200</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**197-933 Historic Public Buildings**

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

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	300	300	200	200	200	200	200	1,600
<b>Total</b>	<b>300</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,600</b>

**197-934 Convention Center-Eastside Renovations**

Description: Renovations to restore and modernize the east side of the convention center. Funding is required as a result of general deterioration due to age. Funding will also be utilized to comply with ADA code requirements.  
 Location: 1 West Pratt St

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1,800	1,800	0	0	0	0	0	3,600
<b>Total</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

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

Amounts in Thousands

**417-212 Systemic Improvements**

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

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	11,730	8,600	8,000	1,500	5,788	9,730	17,000	62,348
<b>Total</b>	<b>11,730</b>	<b>8,600</b>	<b>8,000</b>	<b>1,500</b>	<b>5,788</b>	<b>9,730</b>	<b>17,000</b>	<b>62,348</b>

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

Amounts in Thousands

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

Description: Renovate the existing 75,613sf school building and construct a 30,000sf addition in order to modernize a school facility that is in poor condition, over-subscribed, and will be adjacent to 900 new housing units in the redeveloped O'Donnell Heights area.

Location: 6300 O'Donnell Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	2,000	2,000	1,225	0	0	5,225
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>5,225</b>

**418-003      Holabird ES/MS #229**

Description: Renovate the existing 49,754sf school building and construct a 42,000sf addition to modernize a school facility that is in poor condition, oversubscribed, and will be adjacent to 900 new units in the redeveloped O'Donnell Heights area.

Location: 1500 Imla Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	2,000	2,000	400	0	0	4,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

**418-005      Edmondson HS #400A**

Description: Relocate Edmondson's classes to the Westside (#400B) building, demolish the Edmondson bldg (#400A) building and replace it with a new 209,000sf state-of-the art facility on the #400A site with CTE classrooms incorporated.

Location: 501 Athol Avenue

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	4,000	4,000	3,070	0	11,070
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>3,070</b>	<b>0</b>	<b>11,070</b>

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

Amounts in Thousands

**418-051      Waverly PK-8 School #51**

Description: Replace the existing elementary school facility with a new facility that will accommodate the entire expanded PK-8 program. The replacement will include classrooms, science labs, library/media center, computer labs, etc. for the combined PK-8 program.

Location: 3400 Ellerslie Avenue

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	7,822	3,604	3,000	0	0	0	0	14,426
<b>Total</b>	<b>7,822</b>	<b>3,604</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,426</b>

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

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

Location: 1235 Sherwood Ave

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	15,795	3,240	0	0	0	0	0	19,035
<b>Total</b>	<b>15,795</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,035</b>

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

Amounts in Thousands

**418-320 Morrell Park ES/MS school #220**

Description: Renovate the original 1977 school building and construct a 15,000 square foot addition. The building modernization and expansion will enable delivery of an updated PK-8 program following through on a promise made to the Morrell Park community in 2003.

Location: 2601 Tolley St

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	1,500	1,500	200	0	3,200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>200</b>	<b>0</b>	<b>3,200</b>

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

Description: Construct a new elementary school to accomodate some of the elementary students at over-subscribed grade schools in the area, as well as the anticipated future student yield from early phases of the proposed Uplands housing development.

Location: TBD

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1,300	1,300	2,000	2,000	87	0	0	6,687
<b>Total</b>	<b>1,300</b>	<b>1,300</b>	<b>2,000</b>	<b>2,000</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>6,687</b>

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

Amounts in Thousands

**418-778 Major Projects (New/Renovations/Additions)**

Description: Assist in completing a number of major capital improvement projects in Baltimore City. Projects may include new schools, building renovations, building additions, etc. The specific projects are to be determined at a later date.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	4,000	4,000	4,000	0	12,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>12,000</b>

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

Amounts in Thousands

**457-200 Library Facilities - Modernization**

Description: Renovate branch libraries. Upon completion of the Canton and Waverly renovations, the next two branches to be renovated are Hampden and Herring Run branches.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	9,300	2,000	1,500	1,500	1,500	1,500	1,500	18,800
200 General Funds	1,486	0	0	0	0	0	0	1,486
690 Other State Funds	2,314	0	0	0	0	0	0	2,314
<b>Total</b>	<b>13,100</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>22,600</b>

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

Amounts in Thousands

**474-001 Islamic Way, Joseph Lee and Wegworth Park Renovations**

Description: Renovate 3 Parks: Islamic Way, Joseph Lee and Wegworth Park. Each will follow recommendations from community-based master plans. Park features in both passive and active areas of the parks will be renovated.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	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>

**474-002 Gwynns Falls Park Athletic Fields and Park Road Restoration**

Description: Renovate Athletic fields, bleachers, lights and fences in Gwynns Falls Park. Improvements will include renovations to the comfort station, community gardens, and park roads.

Location: 1920 Eagle Dr

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	435	0	0	0	0	0	435
100 General Obligation Bonds	0	247	0	0	0	0	0	247
<b>Total</b>	<b>0</b>	<b>682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>682</b>

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

Amounts in Thousands

**474-004      Stony Run Trail**

Description: Funds will be used to construct a continuous 3-mile path that runs along the Stony Run Stream and connects to the 7.75 mile Jones Falls Trail. Pre-fabricated pedestrian bridge replacements, segments of sidewalk will be replaced and curbs extended.

Location: Roland Park Elem/Middle to Overhill Road

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
603 State Open Space Grants	0	600	0	0	0	0	0	600
<b>Total</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**474-006      Tree Baltimore Program**

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

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
908 Other Private Funds & Grants	0	200	0	0	0	0	0	200
100 General Obligation Bonds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Amounts in Thousands

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

Description: Funds will be used to renovate the Farring Baybrook neighborhood "walk to" and wading pools to better address current usage patterns and to bring them up to current building code and American Disability Act (ADA) standards.

Location: 4501 Farring Court

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	380	0	0	0	0	0	380
603 State Open Space Grants	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>880</b>

**474-009 Patterson Park Court Resurfacing**

Description: Renovate tennis courts in Patterson Park, including new asphalt surfacing, fencing, and landscaping. All renovations include related ADA improvements.

Location: Patterson Park

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
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>

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

Amounts in Thousands

**474-010 Park Lighting and Signage**

Description: Install park lights in Druid Hill Park. Install park signage in Cylburn, Patterson, and Carroll Parks.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	350	0	0	0	0	0	350
<b>Total</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**474-011 Elm Ave, Mullen, B&O, and Federal Hill Playlot Renovation**

Description: Renovation of neighborhood playlots: Elm Avenue, Mullen, B&O, and Federal Hill.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	400	0	0	0	0	0	400
603 State Open Space Grants	0	270	0	0	0	0	0	270
<b>Total</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670</b>

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

Amounts in Thousands

**474-012 Future Recreation Facility Expansion/Modernization**

Description: Expand and transform existing recreation centers to a new community center model as part of BCRP's comprehensive plan to create a network of high quality community centers and sustainable recreation services for Baltimore City (August 2011).

Location: citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	1,600	1,600	1,600	1,600	1,600	8,000
200 General Funds	0	0	300	0	0	0	0	300
603 State Open Space Grants	0	0	500	0	0	0	0	500
604 State Open Space Matching Grants	0	0	0	1,000	1,250	1,500	1,750	5,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>2,600</b>	<b>2,850</b>	<b>3,100</b>	<b>3,350</b>	<b>14,300</b>

**474-013 Future Tree Baltimore Program**

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

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	100	100	100	100	100	500
800 General Funds (HUR Eligible)	0	0	200	200	200	200	200	1,000
<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>

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

Amounts in Thousands

**474-014 Future Community Parks and Playground Program**

Description: Renovation of park playgrounds and nearby basketball courts through the Community Parks and Playgrounds Program.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
690 Other State Funds	0	0	500	500	500	500	500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

**474-015 Future Baltimore Playlot Program**

Description: Renovate park playgrounds. The sites for the Baltimore Playlot Program will be selected closer to the fiscal year.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	300	300	300	300	300	1,500
<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>

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

Amounts in Thousands

**474-016 Future Park Rehabilitation Program**

Description: Install recycle trash cans, new benches, athletic and park lights, signage, walks, utilities, fencing, fountains, walks, dog areas and other park amenities in a comprehensive manner throughout the park system.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	1,500	350	1,500	1,500	1,500	6,350
200 General Funds	0	0	0	300	300	300	300	1,200
800 General Funds (HUR Eligible)	0	0	300	300	300	300	300	1,500
603 State Open Space Grants	0	0	250	0	750	750	750	2,500
604 State Open Space Matching Grants	0	0	500	1,000	1,250	1,500	1,750	6,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>1,950</b>	<b>4,100</b>	<b>4,350</b>	<b>4,600</b>	<b>17,550</b>

**474-018 Future Neighborhood Swimming Pool Renovation**

Description: Renovate BCRP's neighborhood pools to address current usage patterns and bring them up to current building code and ADA standards. The wading pools operate inefficiently and incur unnecessary costs to the City and BCRP's operating budget.

Location: citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	500	500	500	500	2,000
604 State Open Space Matching Grants	0	0	0	500	500	500	500	2,000
<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 Recreation & Parks**

Amounts in Thousands

**474-019 Ripken Baseball Fields at Carroll Park**

Description: Upgrade two baseball fields and one football field in Carroll Park. Field upgrades include artificial turf, sport lighting and fencing.

Location: Carroll Park

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
200 General Funds	0	200	0	0	0	0	0	200
100 General Obligation Bonds	0	508	0	0	0	0	0	508
603 State Open Space Grants	0	400	0	0	0	0	0	400
<b>Total</b>	<b>0</b>	<b>1,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108</b>

**474-624 Gateway Landscaping Improvements-Mt. Vernon Square**

Description: Funds are needed for the installation and maintenance of trees and planting beds, fences, sidewalks and other improvements to Mt. Vernon Square parks.

Location: Mt. Vernon Square Parks

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	1,050	-175	0	0	0	0	0	875
<b>Total</b>	<b>1,050</b>	<b>-175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>875</b>

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

Amounts in Thousands

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

Description: The Three Sister's Ponds have been abandoned for almost 40 years. The project will include renovation of the ponds and their water supply and circulation systems, construction of new paths, and landscaping for the surrounding passive area.

Location: 2600 Madison Ave

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	950	-880	0	1,150	0	0	0	1,220
603 State Open Space Grants	1,000	-790	0	750	0	0	0	960
<b>Total</b>	<b>1,950</b>	<b>-1,670</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,180</b>

**474-673 Mt Vernon Park Masterplan**

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

Location: 699 Washington Place

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	260	-260	0	0	0	0	0	0
<b>Total</b>	<b>260</b>	<b>-260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**474-744 Clifton Park Recreation Center Gymnasium**

Description: Construct a new recreation center in Clifton Park in the ground floor of a historic pavilion. The existing historic pavilion above the pool bathhouse in Clifton Park will be enclosed and converted into a new recreation center.

Location: St Lo Dr & Sinclair Ln

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	2,615	1,900	0	0	0	0	0	4,515
604 State Open Space Matching Grants	1,260	1,100	0	0	0	0	0	2,360
<b>Total</b>	<b>3,875</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,875</b>

**474-776 C.C. Jackson Recreation Center Expansion/Modernization**

Description: Funds will be used to upgrade and expand the existing Recreation Center as part of BCRP's Recreation Task Force Implementation Plan. The 5,208 sf building addition will include a gymnasium, locker rooms and fitness area.

Location: 4975 Denmore Ave.

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	400	1,792	0	0	0	0	0	2,192
604 State Open Space Matching Grants	462	846	0	0	0	0	0	1,308
<b>Total</b>	<b>862</b>	<b>2,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

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

Amounts in Thousands

**474-779 Swimming Pool and Bathhouse Renovation: Druid Hill Park**

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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1,900	-1,900	500	0	0	0	0	500
604 State Open Space Matching Grants	0	0	1,500	0	0	0	0	1,500
200 General Funds	110	0	0	0	0	0	0	110
<b>Total</b>	<b>2,010</b>	<b>-1,900</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110</b>

**474-784 Cherry Hill Recreation Center Construction**

Description: Funds will be used to construct a new 17,000 s.f Rec. Center adjacent to PS# 159 and 163 in the Cherry Hill neighborhood. The building will incorporate the latest ADA standards and "green" and environmentally friendly building components.

Location: 844 Roundview Road

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	4,400	350	0	0	0	0	0	4,750
<b>Total</b>	<b>4,400</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,750</b>

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

Amounts in Thousands

**474-785 Special Facility Expansion: Middle Branch Rowing 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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	350	-350	0	0	0	0	0	0
<b>Total</b>	<b>350</b>	<b>-350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-888 CC Jackson/Cal Ripken Fields**

Description: The Cal Ripken Sr. Foundation will construct a multi-purpose Youth Development Park in the Park Heights community. The low-maintenance outdoor classroom will give kids fun, educational experiences; fill a critical void; and transform a community in need.

Location: Park Heights Ave. & Garrison Ave.

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	100	0	0	0	0	0	0	100
603 State Open Space Grants	400	0	0	0	0	0	0	400
612 State Education Trust Fund - Slots Revenue	0	700	0	0	0	0	0	700
<b>Total</b>	<b>500</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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

Amounts in Thousands

**504-100 Footway Reconstruction**

Description: Repair pedestrian footways. The city has 12,000 service requests backlogged for repairs. Each SR represents a separate address for repair, and are made on a first come first serve basis.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	400	800	400	500	600	1,600	600	4,900
906 Private Payments - Sidewalks	1,200	800	400	600	600	1,600	600	5,800
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,600</b>	<b>1,600</b>	<b>800</b>	<b>1,100</b>	<b>1,200</b>	<b>3,200</b>	<b>1,200</b>	<b>10,700</b>

**504-200 Alley Reconstruction**

Description: Rehabilitate alleys. Property owners request alley rehabilitation and share 50% of the costs with the City. City funding will leverage other fund sources. This project is necessary to protect public health and safety.

Location: Various

Impact on FY 2013 Operating Budget : 5

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	360	460	250	500	600	600	600	3,370
905 Private Payments - Alleys	360	460	250	600	600	600	600	3,470
<b>Total</b>	<b>720</b>	<b>920</b>	<b>500</b>	<b>1,100</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>6,840</b>

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

Amounts in Thousands

**504-300 Reconstruct Tree Root Damaged Sidewalks**

Description: Repair sidewalks that have been damaged by tree roots. When city owned and maintained trees grow, the root systems can displace sidewalk surfaces and inhibit safe mobility. This project is necessary to protect public health and safety.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	1,050	750	400	500	500	700	700	4,600
990 Other Funds (Not Classified Above)	1,235	0	0	0	0	0	0	1,235
<b>Total</b>	<b>2,285</b>	<b>750</b>	<b>400</b>	<b>500</b>	<b>500</b>	<b>700</b>	<b>700</b>	<b>5,835</b>

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

Amounts in Thousands

**506-001 Beckleysville Road Bridge**

Description: Bridge rehab

Location: Beckleysville Road over Prettyboy Reservoir

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
359 State Stimulus	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
301 Water Revenue Bonds	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>

**506-315 Edmondson Ave Bridge Reconstruction**

Description: Design and construct a complete replacement of the existing bridge. The new bridge will be 23 feet wider than the existing bridge to accommodate a dual track light rail line as currently proposed for the MTA Red Line.

Location: Edmondson Ave over Gwynns Falls/CSX Railroad

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	1,600	5,000	15,000	0	0	0	0	21,600
800 General Funds (HUR Eligible)	500	0	0	0	0	0	0	500
990 Other Funds (Not Classified Above)	0	1,500	0	0	0	0	0	1,500
590 Other Federal Funds	0	1,600	0	0	0	0	0	1,600
657 MDOT-County Transportation Bond	0	0	2,500	2,500	0	0	0	5,000
<b>Total</b>	<b>2,100</b>	<b>8,100</b>	<b>17,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,200</b>

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

Amounts in Thousands

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

Description: This is an annual sustaining program for citywide urgent needs bridge repairs and unforeseen bridge failures.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1	0	0	0	0	0	0	1
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
800 General Funds (HUR Eligible)	0	280	500	300	500	100	500	2,180
<b>Total</b>	<b>401</b>	<b>280</b>	<b>500</b>	<b>300</b>	<b>500</b>	<b>100</b>	<b>500</b>	<b>2,581</b>

**506-760 Hillen Rd/Perring Pkwy Bridges Over Herring Run (BC 3504)**

Description: Replace the deteriorated bridge. This bridge has deteriorated beyond repair. The bridge sufficiency rating is 48.0. This project is necessary to protect public safety.

Location: Hillen Rd Over Herring Run

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	0	0	4,000	0	0	0	4,000
800 General Funds (HUR Eligible)	0	0	0	850	0	0	0	850
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,850</b>

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

Amounts in Thousands

**506-766      Sisson Street over CSX**

Description: Originally built in 1914, rehabilitated in 1950, but severe deterioration is now evident throughout the structure. With a current BSR of only 37.8, the bridge now requires a total replacement structure. 75% of cost will be covered by CSX, 25% Fed fund

Location: 2400 block of Sisson Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	0	1,000	0	0	0	0	1,000
800 General Funds (HUR Eligible)	200	0	0	0	0	0	0	200
908 Other Private Funds & Grants	1,000	0	4,000	0	0	0	0	5,000
<b>Total</b>	<b>1,200</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

**507-002      Warren Road Bridge**

Description: Full replacement of bridge

Location: Warren Road over Gunpowder Falls

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
301 Water Revenue Bonds	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: Transportation: Bridges**

Amounts in Thousands

**507-003 Russell and Monroe Bridges**

Description: Replacement of Russell Street bridge & Monroe Street ramp over CSX tracks. Will be able to accomodate CSX vertical clearance requirements.

Location: Russell Street over CSX & Monroe Street Ramp

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	7,000	2,500	0	0	0	0	0	9,500
506 Federal Highway Transportation Funds	0	0	0	4,000	0	11,000	0	15,000
800 General Funds (HUR Eligible)	0	0	0	1,000	0	2,000	0	3,000
<b>Total</b>	<b>7,000</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>27,500</b>

**509-002 Waterview/Hollins Ferry (Design Phase)**

Description: Reconstruct Waterview Ave and Hammonds Ferry Road. Resurface and reconstruction of portions of Waterview, Annapolis, and Hammonds Ferry road, as well as geometric improvements as necessary to improve truck access to small industrial districts in the area.

Location: Waterview Ave. near Annapolis Road

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	160	2,880	0	0	0	0	3,040
800 General Funds (HUR Eligible)	0	40	720	0	0	0	0	760
<b>Total</b>	<b>0</b>	<b>200</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

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

Amounts in Thousands

**509-003 Phoenix Road Bridge**

Description: Bridge is structurally deficient and needs full replacement. To be funded with Water Revenue Bonds.

Location: Phoenix Road over Gunpowder Falls

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	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>

**509-087 Harford Rd Bridge Over Herring Run (BC 3212)**

Description: Replace deteriorated bridge. The bridge sufficiency rating is 39.2.

Location: Harford Rd Bridge Over Herring Run

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	16,507	0	13,000	0	0	0	0	29,507
690 Other State Funds	300	0	0	0	0	0	0	300
800 General Funds (HUR Eligible)	806	0	0	0	0	0	0	806
990 Other Funds (Not Classified Above)	3,500	0	0	0	0	0	0	3,500
657 MDOT-County Transportation Bond	0	0	1,625	1,625	0	0	0	3,250
<b>Total</b>	<b>21,113</b>	<b>0</b>	<b>14,625</b>	<b>1,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,363</b>

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

Amounts in Thousands

**509-402 Boston Street Reconstruction - Phase I & Phase II**

Description: A new connector road connecting Boston Street to O'Donnell Street in Canton to bypass Boston St. freight crossing. This project is a major implementation item of the Southeast Baltimore Traffic Management Plan.

Location: Southeast Baltimore Industrial Area

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	500	0	0	0	0	0	0	500
907 Private Payments - Conduits	0	300	500	500	0	0	0	1,300
506 Federal Highway Transportation Funds	2,400	1,200	10,000	0	0	0	0	13,600
990 Other Funds (Not Classified Above)	600	1,500	0	0	0	0	0	2,100
<b>Total</b>	<b>3,500</b>	<b>3,000</b>	<b>10,500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

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

Amounts in Thousands

**508-003 Fulton Street Streetscape (Reconnecting West Baltimore)**

Description: A 0.75 mile pedestrian/bicycle loop circling US 40 between Calhoun and Fulton Streets, including greening and sidewalk improvements to the Fulton Street bridge.

Location: US 40 between Calhoun and Fulton

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
508 Federal Transportation Enhancement Grants	0	2,200	0	0	0	0	0	2,200
800 General Funds (HUR Eligible)	0	400	0	0	0	0	0	400
<b>Total</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

**508-004 Belair Road Complete Streets**

Description: Planning and design for street, sidewalk improvements and greening at key nodes on Belair Road, including Erdman Ave., Frankford Ave and Fleetwood.

Location: Erdman to County Line

Impact on FY 2013 Operating Budget : 15

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	120	500	0	0	0	0	620
506 Federal Highway Transportation Funds	0	480	2,000	0	0	0	0	2,480
990 Other Funds (Not Classified Above)	0	0	500	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>600</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

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

Amounts in Thousands

**508-006 Roland Park Complete Streets**

Description: Pedestrian, bicycle and traffic calming safety improvements, resurfacing and aesthetic improvements on Roland Avenue from Coldspring Ln to Northern Pkwy and on Northern Pkwy from Roland Ave to Kemper Rd. Includes school access/egress improvements.

Location: Roland Ave between Cold Spring and N. Pkwy

Impact on FY 2013 Operating Budget : 15

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	2,800	0	0	0	0	0	2,800
908 Other Private Funds & Grants	0	700	0	0	0	0	0	700
<b>Total</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**508-007 Preston Gardens**

Description: Stabilizing the retaining wall, expanding the park area on upper St. Paul to encourage more street activity, and creating a more pedestrian-oriented public space.

Location: Upper St. Paul Place between Mulberry and Saratoga

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	2,300	0	0	0	0	0	2,300
990 Other Funds (Not Classified Above)	0	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

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

Amounts in Thousands

**508-008 Highlandtown Complete Streets**

Description: Transit and streetscape improvements for three intersections on Eastern Ave. in Highlandtown (Highland Ave., SE Ave, Conkling St). Project will include bicycle parking to encourage transit ridership.

Location: Eastern Ave., Highlandtown

Impact on FY 2013 Operating Budget : 5

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
507 Federal Transit Transportation Funds	0	411	0	0	0	0	0	411
800 General Funds (HUR Eligible)	0	100	200	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>511</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711</b>

**508-009 Red Line Development**

Description: Community outreach, technical support and implementation of the Red Line Community Compact to support planning and design of the Red Line.

Location: Red Line alignment

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	200	250	350	1,000	1,000	1,000	3,800
507 Federal Transit Transportation Funds	0	0	0	0	4,000	4,000	4,000	12,000
<b>Total</b>	<b>0</b>	<b>200</b>	<b>250</b>	<b>350</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>15,800</b>

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

Amounts in Thousands

**508-011 Bike Share**

Description: Design and implementation of bicycle infrastructure to support Baltimore's Bike Share initiative.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	1,100	0	0	0	0	0	1,100
800 General Funds (HUR Eligible)	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**508-012 Westside Infrastructure Initiative**

Description: Planning, design and construction for infrastructure improvements for Downtown's Westside to implement ULI's recommendations and support Mayor's Westside initiative.

Location: Westside of Downtown

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	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: Transportation: Streets & Hwys.**

Amounts in Thousands

**508-013 Facilities Master Plan (Falls Road ) (509-899)**

Description: Per DOT's Facilities Master Plan, funds are used to rehabilitate or construct DOT operating facilities, such as reconstruction of the Falls Road maintenance yard at a new location.

Location: Falls Road DOT Facility

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	1,313	230	400	500	100	200	2,743
<b>Total</b>	<b>0</b>	<b>1,313</b>	<b>230</b>	<b>400</b>	<b>500</b>	<b>100</b>	<b>200</b>	<b>2,743</b>

**508-014 Midtown Improvements (Mt. Royal)(528-313)**

Description: Streetscape on Mount Royal Avenue from North Avenue to Guilford Avenue, including safety improvements, ADA compliant curb ramps, a roundabout at Mt. Royal and Cathedral, and bike lanes.

Location: Mt. Royal

Impact on FY 2013 Operating Budget : 15

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	5,400	0	0	0	0	0	5,400
<b>Total</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

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

Amounts in Thousands

**508-019 Bike Master Plan**

Description: Implementation of the Bike Master Plan. The project includes installing bike infrastructure throughout the city, including markings, signals, and other bicycle infrastructure.

Location: city-wide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	374	500	1,500	500	500	0	3,374
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>374</b>	<b>500</b>	<b>1,500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>3,374</b>

**508-020 York Road (33rd St)**

Description: Reconstruction of York Road between 43rd and 29th street, including milling/repaving, lighting, landscaping, new sidewalks, and traffic calming.

Location: York Road from 43rd to 29th street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	30	300	1,000	0	0	0	1,330
506 Federal Highway Transportation Funds	0	0	0	4,000	0	0	0	4,000
990 Other Funds (Not Classified Above)	0	90	0	0	0	0	0	90
<b>Total</b>	<b>0</b>	<b>120</b>	<b>300</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,420</b>

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

Amounts in Thousands

**508-021 Central Ave. Phase II Streetscape (design phase)**

Description: Preliminary engineering for stormwater culvert under Central Ave. This project will be coordinated with the design and construction of the Red Line which will have a station at Central and Aliceanna, and include streetscape elements.

Location: Central Ave.

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
901 Sale of City Real Property	0	200	0	0	0	0	0	200
506 Federal Highway Transportation Funds	0	400	0	12,000	0	0	0	12,400
657 MDOT-County Transportation Bond	0	0	2,000	2,000	0	0	0	4,000
<b>Total</b>	<b>0</b>	<b>600</b>	<b>2,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,600</b>

**508-256 Central Ave Reconstruction Phase I**

Description: Reconstruct Central Ave, including drainage improvements, sidewalk, curb, gutter replacement, underground utility adjustments, ADA ramps, street lighting, pavement markings, signs and rehabilitation of culvert.

Location: Central Ave from Eastern Ave to Madison St

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	15,800	0	0	0	0	0	0	15,800
590 Other Federal Funds	17,000	0	0	0	0	0	0	17,000
800 General Funds (HUR Eligible)	4,230	0	0	0	0	0	0	4,230
990 Other Funds (Not Classified Above)	2,795	0	0	0	0	0	0	2,795
907 Private Payments - Conduits	0	1,000	1,000	2,000	0	0	0	4,000
<b>Total</b>	<b>39,825</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,825</b>

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

Amounts in Thousands

**508-378 Capital Program Management Technology Support (Transportation Archive)**

Description: Providing technical support to implement Primavera, the Capital project management software.

Location: DOT - TEC

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	160	0	0	0	0	0	0	160
800 General Funds (HUR Eligible)	190	200	200	0	0	0	0	590
<b>Total</b>	<b>350</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**508-465 Curb Repair-Slab Repairs - ADA Ramps Upgrades Citywide**

Description: Repair and replace curbs along roadways. The City of Baltimore has nearly 3,000 miles of concrete curbing along its streets and highways. This is an annual sustaining program for the City's infrastructure.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	200	0	0	0	0	0	0	200
800 General Funds (HUR Eligible)	1,000	450	200	500	700	700	700	4,250
<b>Total</b>	<b>1,200</b>	<b>450</b>	<b>200</b>	<b>500</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>4,450</b>

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

Amounts in Thousands

**508-550 Neighborhood Street Reconstruction**

Description: Resurface and reconstruct neighborhood streets. Compliments area-wide resurfacing projects and includes non-federal eligible streets.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	2,558	700	200	0	0	0	1,000	4,458
990 Other Funds (Not Classified Above)	3,360	0	0	0	0	0	0	3,360
657 MDOT-County Transportation Bond	0	0	500	500	0	0	0	1,000
<b>Total</b>	<b>5,918</b>	<b>700</b>	<b>700</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>8,818</b>

**508-641 Feasibility Studies (509-641)**

Description: Conduct transportation studies for the feasibility of various projects on an as needed basis. Also includes concept designs for infrastructure projects, support of DOP master plans, and traffic safety studies.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	150	250	100	100	100	100	100	900
990 Other Funds (Not Classified Above)	250	0	0	0	0	0	0	250
<b>Total</b>	<b>400</b>	<b>250</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,150</b>

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

Amounts in Thousands

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

Description: Rehabilitate deteriorated bridge. The 1932 bridge is severely deteriorated with a SR rating of 48.5. The approach spans will also be rehabilitated. Project will include coordination with SHA, MdTA, MTA, DNR, MDE, MHT, USACE and USE&WS.

Location: Lafayette Ave Bridge Over Amtrak

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
508 Federal Transportation Enhancement Grants	400	0	0	12,000	0	0	0	12,400
800 General Funds (HUR Eligible)	100	0	0	0	0	0	0	100
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

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

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

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	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: Transportation: Street Lighting**

Amounts in Thousands

**510-034 Street Lighting Energy Efficiency Program**

Description: This project will replace the existing high pressure sodium (HPS) bulbs throughout the City, many of which are over 30 years old, with new energy efficient Light Emitting Diode (LED) fixtures.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1	1,625	0	0	0	0	0	1,626
800 General Funds (HUR Eligible)	1	0	0	0	0	0	0	1
<b>Total</b>	<b>2</b>	<b>1,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,627</b>

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

Amounts in Thousands

**512-002 Locust Point Quiet Zone Study**

Description: Implementation of quiet zone study to reduce the noise impacts of multiple railroad operations in Locust Point. Projects will be based on preliminary assessment already completed by BCDOT.

Location: Locust Point

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	400	0	0	0	0	0	400
800 General Funds (HUR Eligible)	0	100	0	0	0	0	0	100
<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>

**512-003 Citywide Guide Sign Replacement**

Description: Guide sign replacements on I-83, 295, and other major arterials. Signs inform users about junctions and other roadway information. Some signs may include flashing beacons or changeable messages to warn motorists of accidents, congestion, etc.

Location: city-wide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
901 Sale of City Real Property	0	1,000	0	0	0	0	0	1,000
506 Federal Highway Transportation Funds	0	4,000	0	0	0	0	800	4,800
800 General Funds (HUR Eligible)	0	0	0	0	0	0	400	400
800 General Funds (HUR Eligible)	0	0	0	0	0	0	200	200
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>6,400</b>

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

Amounts in Thousands

**512-077 Signal Construction**

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

Location: Various locations citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	1,680	1,000	400	0	800	1,600	0	5,480
800 General Funds (HUR Eligible)	218	150	0	0	200	400	0	968
657 MDOT-County Transportation Bond	0	0	175	175	0	0	0	350
<b>Total</b>	<b>1,898</b>	<b>1,150</b>	<b>575</b>	<b>175</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>6,798</b>

**512-078 ITS Improvements**

Description: This project includes rehab/ upgrade of reversible lane systems. This is an annual sustaining program. Various improvements of the ITS system equipment citywide.

Location: Various locations citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	400	0	0	0	0	0	400
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	1	2,000	0	1,600	0	1,600	0	5,201
590 Other Federal Funds	172	0	0	0	0	0	0	172
657 MDOT-County Transportation Bond	0	0	200	200	0	0	0	400
<b>Total</b>	<b>173</b>	<b>2,400</b>	<b>200</b>	<b>1,800</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>6,173</b>

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

Amounts in Thousands

**512-080 Traffic Safety Improvements Citywide**

Description: Various projects aiming at improving traffic safety throughout the City, such as geometric improvements, flashing beacons and traffic calming.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	1,300	950	0	200	200	200	2,850
506 Federal Highway Transportation Funds	1,000	0	1,000	800	800	800	800	5,200
800 General Funds (HUR Eligible)	200	0	0	0	0	0	0	200
<b>Total</b>	<b>1,200</b>	<b>1,300</b>	<b>1,950</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,250</b>

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

Amounts in Thousands

**514-002 Resurfacing Streets - CBD**

Description: Resurfacing of central business district streets.

Location: CBD

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	600	500	1,100
506 Federal Highway Transportation Funds	0	0	0	0	0	2,400	2,000	4,400
657 MDOT-County Transportation Bond	0	0	900	900	0	0	0	1,800
<b>Total</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>3,000</b>	<b>2,500</b>	<b>7,300</b>

**514-214 Resurfacing Highways Northwest-Sector 2**

Description: Resurfacing various streets in the NW sector.

Location: Various Locations

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	200	360	0	0	600	600	500	2,260
908 Other Private Funds & Grants	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	0	1,440	0	0	2,400	2,400	2,000	8,240
657 MDOT-County Transportation Bond	0	0	1,650	1,650	0	0	0	3,300
<b>Total</b>	<b>200</b>	<b>1,800</b>	<b>1,650</b>	<b>1,650</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>13,800</b>

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

Amounts in Thousands

**514-215 Resurfacing Highways Southwest-Sector 3 (507-848)**

Description: Resurfacing various streets in the SW sector.

Location: Various Locations

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	244	500	0	0	600	600	500	2,444
506 Federal Highway Transportation Funds	0	2,000	0	0	2,400	2,500	2,000	8,900
657 MDOT-County Transportation Bond	0	0	1,650	1,650	0	0	0	3,300
<b>Total</b>	<b>244</b>	<b>2,500</b>	<b>1,650</b>	<b>1,650</b>	<b>3,000</b>	<b>3,100</b>	<b>2,500</b>	<b>14,644</b>

**514-216 Resurfacing Highways Southeast - Sector 4**

Description: Resurfacing of various streets in the SE sector.

Location: Various Locations

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	1,400	500	0	0	600	600	500	3,600
506 Federal Highway Transportation Funds	0	2,000	0	0	2,400	2,400	2,000	8,800
657 MDOT-County Transportation Bond	0	0	1,650	1,650	0	0	0	3,300
<b>Total</b>	<b>1,400</b>	<b>2,500</b>	<b>1,650</b>	<b>1,650</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>15,700</b>

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

Amounts in Thousands

**514-710 Kent Street Transit Plaza - Westport**

Description: Reconstruction of Kent St from Annapolis Rd to MTA Westport Light Rail Station. The scope of work includes new curb, sidewalk, roadway pavement rehabilitation, pedestrian ramp modification, conduit, signing and roadway marking street lighting and landsca  
 Location: Annapolis Rd to MTA Westport Light Rail Station

Impact on FY 2013 Operating Budget : 15

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
507 Federal Transit Transportation Funds	1,600	0	0	0	0	0	0	1,600
800 General Funds (HUR Eligible)	200	-200	0	0	0	0	0	0
690 Other State Funds	0	330	0	0	0	0	0	330
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,800</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,930</b>

**514-846 Resurfacing Highways Northeast - Sector 1**

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 project is part of an Annual Sustaining Program.  
 Location: Street Resurfacing - Northeast - Sector I Frankford Ave - Moravia Park Drive to Sinclair Lane

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	500	0	0	600	600	500	2,200
506 Federal Highway Transportation Funds	0	2,000	0	0	0	0	0	2,000
506 Federal Highway Transportation Funds	0	0	0	0	2,400	2,400	2,000	6,800
657 MDOT-County Transportation Bond	0	0	1,650	1,650	0	0	0	3,300
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>1,650</b>	<b>1,650</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>14,300</b>

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

Amounts in Thousands

**517-002 Urgent Needs - Solid Waste Emergency Repairs**

Description: By having an urgent needs contract the Bureau of Solid Waste would have the capability to rectify/repair problems at its facilities in an expeditious manner w/o the need for other agencies or their contracts.

Location: Solid Waste Facilities

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	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>

**517-010 Eastside Waste Transfer/C&D Processing Facility**

Description: Provide a reliable waste disposal facility in the eastern portion of the city. Provide a construction and demolition processing/recycling facility to save landfill space. Use a public/private partnership for the design, construction, and operation.

Location: 6101 Bowleys Lane [or Other Location in East Baltimore]

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
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>

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

Amounts in Thousands

**517-022 Solid Waste Special Services and Administration Facility**

Description: Provide sufficient funding for building upgrades and future funding to acquire this or another facility since the current site is being leased.  
 Location: 111 Kane Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	1,151	0	0	0	0	0	0	1,151
990 Other Funds (Not Classified Above)	1,350	0	0	0	0	0	0	1,350
<b>Total</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,001</b>

**517-047 Quarantine Road Landfill Expansion**

Description: Create a much greater surface area footprint, which, in turn, allows for greater vertical expansion with the merging of the existing Quarantine Road Landfill and the Millennium Landfill across the road to lengthen the landfill's life.  
 Location: 5901 and 6100 Quarantine Road

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
990 Other Funds (Not Classified Above)	11,000	0	2,000	10,000	10,000	3,000	3,000	39,000
<b>Total</b>	<b>11,000</b>	<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>10,000</b>	<b>3,000</b>	<b>3,000</b>	<b>39,000</b>

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

Amounts in Thousands

**517-500 Solid Waste Facility Renovations**

Description: Renovate various Solid Waste facilities including 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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	584	0	0	0	0	0	0	584
800 General Funds (HUR Eligible)	680	0	0	0	0	0	0	680
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,264</b>

**517-501 Methane Gas Collection System**

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

Location: Quarantine Road Landfill, Hawkins Point

Impact on FY 2013 Operating Budget : -25

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
590 Other Federal Funds	2,750	0	0	0	0	0	0	2,750
990 Other Funds (Not Classified Above)	0	0	0	0	250	250	500	1,000
<b>Total</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>3,750</b>

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

Amounts in Thousands

**517-502 Comprehensive Solid Waste Management Program**

Description: Continue the "modernization" of the solid waste collection methodology including routing, collecting, and scheduling.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	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>

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

Description: The City received numerous site complaints and notices of violation over the last several years due to compliance lapses directly related to antiquated site controls. In order to remain in good standing with regulators, major site upgrades are needed.

Location: 5901 and 6100 Quarantine Road

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
200 General Funds	5,800	1,700	0	0	0	0	0	7,500
100 General Obligation Bonds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,800</b>	<b>1,700</b>	<b>0</b>	<b>0</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: Storm Water Program**

Amounts in Thousands

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

Description: Provide solutions to potentially dangerous storm water management systems. Investigation of piping systems will require upgrades in Baltimore City. Reconstruct, repair, and replace collapsing and obsolete storm drains and inlets.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	965	0	0	0	0	0	0	965
490 Other Utility Funds	800	0	0	0	0	0	0	800
800 General Funds (HUR Eligible)	235	1,000	0	0	0	0	0	1,235
990 Other Funds (Not Classified Above)	800	0	0	0	0	0	0	800
890 Other Transportation Funds	11,090	0	0	0	0	0	0	11,090
657 MDOT-County Transportation Bond	0	0	1,000	0	0	0	0	1,000
<b>Total</b>	<b>13,890</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,890</b>

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

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

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
490 Other Utility Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	2,450	0	0	0	0	0	0	2,450
990 Other Funds (Not Classified Above)	1,850	0	0	0	0	0	0	1,850
100 General Obligation Bonds	0	400	0	0	0	0	0	400
657 MDOT-County Transportation Bond	0	0	1,000	0	0	0	0	1,000
<b>Total</b>	<b>4,300</b>	<b>400</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>

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

Amounts in Thousands

**525-404 Neighborhood Greening Project**

Description: Design and install new and innovative Urban Environmental Site Design (ESD) Best Management Practices (BMP) which decrease stormwater runoff volume, and thus pollutant loads, while enhancing beauty and aesthetic value of surroundings.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	125	200	0	0	0	0	0	325
490 Other Utility Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	303	0	0	0	0	0	0	303
657 MDOT-County Transportation Bond	0	0	1,663	0	0	0	0	1,663
<b>Total</b>	<b>428</b>	<b>200</b>	<b>1,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,291</b>

**525-405 Citywide Stream Restoration**

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

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	500	500	0	0	0	0	0	1,000
490 Other Utility Funds	0	0	0	0	0	0	0	0
690 Other State Funds	3,000	0	0	0	0	0	0	3,000
990 Other Funds (Not Classified Above)	2,499	1,000	519	0	0	0	0	4,018
657 MDOT-County Transportation Bond	0	0	14,050	0	0	0	0	14,050
<b>Total</b>	<b>5,999</b>	<b>1,500</b>	<b>14,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,068</b>

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

Amounts in Thousands

**525-449 Baltimore Harbor Debris Collectors**

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

Location: Baltimore Harbor-Middle Branch

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	200	600	0	0	0	0	0	800
490 Other Utility Funds	0	0	0	0	0	0	0	0
690 Other State Funds	467	582	0	0	0	0	0	1,049
800 General Funds (HUR Eligible)	330	0	0	0	0	0	0	330
990 Other Funds (Not Classified Above)	468	0	0	0	0	0	0	468
890 Other Transportation Funds	1,200	0	0	0	0	0	0	1,200
657 MDOT-County Transportation Bond	0	0	287	0	0	0	0	287
<b>Total</b>	<b>2,665</b>	<b>1,182</b>	<b>287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,134</b>

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

Amounts in Thousands

**527-001 Commercial Vehicle Routing and Enforcement Program**

Description: Implementation of BCDOT's Truck Study, including new signs designating truck routes, GPS truck route modifications, installation of camera monitoring systems, and minor geometric improvements, if necessary, to facilitate certain truck movements.

Location: City wide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	350	0	0	0	0	0	350
<b>Total</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

**527-002 Westside Strategic Infrastructure Improvements**

Description: Improvements will be used to leverage private investments and may include landscaping, street furniture, street resurfacing, bicycle and pedestrian safety, etc. Specific projects will be identified by the Mayor's Westside Executive Committee.

Location: Westside of Downtown

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	400	500	200	250	250	250	1,850
<b>Total</b>	<b>0</b>	<b>400</b>	<b>500</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,850</b>

**527-003 BDC East Infrastructure Improvements**

Description: Infrastructure improvements in the east side industrial areas and streetscape improvements in targeted redevelopment areas such as Jonestown, South Clifton Park and Orangeville/Berea.

Location: East Baltimore

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	200	250	250	250	950
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>950</b>

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

Amounts in Thousands

**527-004 BDC West Infrastructure Improvements**

Description: Infrastructure improvements in west side industrial areas including new street beds and pedestrian access areas. Funds will be used for improvements to business parks such as Crossroads, Carroll Camden, Seton and Park Circle.

Location: West Baltimore

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	200	250	250	250	950
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>950</b>

**527-005 BDC Commercial Revitalization Infrastructure Improvements**

Description: Funds will be expended to do infrastructure enhancements in the Main Streets and Retail Business District License (RBDL) areas of the City. Creating a pedestrian friendly environment is critical to the success of the neighborhood commercial areas.

Location: Commercial Areas

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	250	200	250	500	500	1,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>200</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>1,700</b>

**527-006 BDC Inner Harbor Infrastructure Improvements**

Description: Funds will be expended for infrastructure improvements and maintenance at the Inner Harbor, including new street beds and pedestrian access areas.

Location: Inner Harbor

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	0	0	0	200	250	250	250	950
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>950</b>

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

Amounts in Thousands

**527-032 Claremont/Freedom Village Streets & Infrastructure**

Description: Provide all of the new infrastructure needs of the project including new streets and utilities. DOT has requested that this project be de-appropriated to help fund FY13.

Location: 4312 Clareway and 4665 1/2 Freedomway

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	6,106	-2,327	0	0	0	0	0	3,779
<b>Total</b>	<b>6,106</b>	<b>-2,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,779</b>

**527-139 Pennsylvania Avenue Mainstreet Improvements**

Description: Streetscaping to include sidewalks, pedestrian lighting, street furniture, ADA accessibility, and intersection improvements. DOT has requested that this project be de-appropriated to fund FY13 projects.

Location: Pennsylvania Ave- Mosher to MLK

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	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>

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

Description: Repair the streetbed on Saratoga St. from Eutaw to St. Paul. DOT has requested that this project be De-appropriated to help fund FY13.

Location: Eutaw Street to St Paul - turning corner at Cathedral Street to Mulberry Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	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: Transportation: Dev. Agencies Program**

Amounts in Thousands

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

Description: DOT has requested that this project be de-appropriated to help fund FY13.

Location: Saratoga Street to Centre Street (Upper St. Paul Place)

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	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>

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

Description: DOT has requested that this project be de-appropriated to help fund FY13 projects.

Location: Park to Liberty

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	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>

**527-226 Chase Street -Streetscape (Howard to Biddle)**

Description: Complete streetscape including resurface, pedestrian lights, sidewalks, street furniture and base repair as needed. DOT has requested that this project be de-appropriated to help fund FY13 projects.

Location: Howard to Biddle

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	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: Transportation: Dev. Agencies Program**

Amounts in Thousands

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

Description: Build infrastructure within the EBDI project area. DOT has requested that this project be de-appropriated to help fund FY13 projects. De-funded due to double budgeting by DOT.

Location: East Baltimore

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	3,253	-2,800	0	0	0	0	0	453
<b>Total</b>	<b>3,253</b>	<b>-2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>453</b>

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

Description: Reconstruction of Broening Highway from Holabird Avenue to Colgate Creek. DOT has requested that this project be de-appropriated to help fund FY13 projects.

Location: Holabird Avenue to Colgate Creek

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	1,048	-400	0	0	0	0	0	648
<b>Total</b>	<b>1,048</b>	<b>-400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648</b>

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

Description: Promenade repairs, streetlight replacement and street resurfacing in the Inner Harbor. Provides maintenance targeted towards the specific needs of the Inner Harbor area.

Location: Inner Harbor

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	2,501	200	100	0	200	0	0	3,001
<b>Total</b>	<b>2,501</b>	<b>200</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>3,001</b>

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

Amounts in Thousands

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

Description: Provide for a streetscape and functional improvements of Mt Royal Ave., with intersections improvements. Deappropriated for FY2013 - converted to 80/20 project.  
 Location: Mt Royal Ave from North Ave. to Guilford

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	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>

**527-333 Old Town Mall Redevelopment Study**

Description: Develop an area master plan for the Old Town Mall.  
 Location: Old Town Mall

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	50	0	0	0	0	0	0	50
<b>Total</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

**527-493 Uplands Redevelopment Site Infrastructure**

Description: Provide infrastructure improvements for the Uplands project. DOT has requested this project be de-appropriated due to delayed build out schedule.  
 Location: Edmondson Village

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	6,706	-2,000	0	0	0	0	0	4,706
<b>Total</b>	<b>6,706</b>	<b>-2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,706</b>

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

Amounts in Thousands

**527-627 Park Circle Intersection Improvements**

Description: Construction of roundabout at the intersection of Reisterstown road, Park Heights Ave. and Druid Park Drive, known as Park Circle.  
 Location: Park Circle

Impact on FY 2013 Operating Budget : 15

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	8,100	0	0	0	0	0	0	8,100
800 General Funds (HUR Eligible)	3,287	0	0	0	0	0	0	3,287
902 County Grants	-1,700	0	0	0	0	0	0	-1,700
990 Other Funds (Not Classified Above)	2,200	0	0	0	0	0	0	2,200
907 Private Payments - Conduits	0	500	0	0	0	0	0	500
<b>Total</b>	<b>11,887</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,387</b>

**527-703 Bayview MARC Intermodal Station**

Description: Perform site planning, design and environmental studies for access improvements and parking facilities for Bayview Intermodal Station in coordination with Red Line Project. Project development funded through BRTB's Unified Planning Work Program.  
 Location: Bayview

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
506 Federal Highway Transportation Funds	0	2,000	0	4,000	0	0	0	6,000
800 General Funds (HUR Eligible)	0	200	0	0	1,000	0	0	1,200
657 MDOT-County Transportation Bond	0	0	500	500	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>2,200</b>	<b>500</b>	<b>4,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>8,200</b>

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

Amounts in Thousands

**551-144 GIS Updates & Mapping Program**

Description: Funds are needed to continue the City's program of providing updated citywide base maps. DPW continues working on updates to maps which will include topography, utility, building lines, and data from Consent Decree Sewershed Studies and Designs.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
401 Waste Water Utility Funds	750	2,000	2,000	1,970	0	500	1,000	8,220
902 County Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>750</b>	<b>2,000</b>	<b>2,000</b>	<b>1,970</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>8,220</b>

**551-404 Infiltration / Inflow Correction Program (Lining Projects)**

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

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	15,424	2,000	2,000	2,000	2,000	2,000	2,000	27,424
401 Waste Water Utility Funds	10,125	0	0	0	0	0	0	10,125
<b>Total</b>	<b>25,549</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>37,549</b>

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

Amounts in Thousands

**551-526 Back River Digester Renovations SC-8526**

Description: Seal and structurally repair concrete of existing 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 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	33,688	4,500	0	0	0	0	0	38,188
902 County Grants	33,679	4,500	0	0	0	0	0	38,179
<b>Total</b>	<b>67,367</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,367</b>

**551-533 Annual Facilities Improvements**

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

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	5,700	4,885	3,700	1,870	0	0	0	16,155
401 Waste Water Utility Funds	4,800	4,500	4,500	4,530	6,500	6,000	5,500	36,330
902 County Grants	10,500	7,000	5,350	3,900	2,400	3,200	2,500	34,850
<b>Total</b>	<b>21,000</b>	<b>16,385</b>	<b>13,550</b>	<b>10,300</b>	<b>8,900</b>	<b>9,200</b>	<b>8,000</b>	<b>87,335</b>

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

Amounts in Thousands

**551-557      Enhanced Nutrient Removal at Back River WWTP, SC-877, SC-882**

Description: Design and modify existing Biological Nutrient Removal (BNR) Facilities to optimize the removal of ammonia and nitrogen from the Back River Wastewater Treatment Plant effluent.

Location: 8201 Eastern Blvd

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	1,450	3,300	18,500	0	0	1,700	0	24,950
690 Other State Funds	363,900	3,400	202,000	0	0	0	0	569,300
902 County Grants	1,450	3,300	18,500	0	0	1,700	0	24,950
<b>Total</b>	<b>366,800</b>	<b>10,000</b>	<b>239,000</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>619,200</b>

**551-569      Urgent Sanitary A/E Services**

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

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	7,500	17,000	5,000	5,000	5,000	5,000	5,000	49,500
902 County Grants	0	13,000	0	0	0	0	0	13,000
<b>Total</b>	<b>7,500</b>	<b>30,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>62,500</b>

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

Amounts in Thousands

**551-609 Southwest Diversion Pressure Sewer Improvements**

Description: Design and construct approx. 9000 linear feet of Southwest Diversion Sewer ranging from 78" to 102" diameter under SC-866, SC-867, and SC-875.

Location: Gwynns Falls Sewershed

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	19,480	8,244	0	0	0	0	0	27,724
902 County Grants	51,520	23,756	0	0	0	0	0	75,276
<b>Total</b>	<b>71,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,000</b>

**551-611 Sewer System Rehabilitation Program - Low Level Sewershed**

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

Location: Low Level Sewershed

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	44,826	0	0	0	9,950	0	73,133	127,909
902 County Grants	225	0	0	0	50	0	367	642
<b>Total</b>	<b>45,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>73,500</b>	<b>128,551</b>

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

Amounts in Thousands

**551-612 Sewer System Rehabilitation Program - Main Outfall Sewershed**

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

Location: Main Outfall Sewershed

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	25,759	0	0	0	0	9,950	0	35,709
902 County Grants	18,961	0	0	0	0	7,350	0	26,311
<b>Total</b>	<b>44,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,300</b>	<b>0</b>	<b>62,020</b>

**551-614 Sewer System Rehabilitation Program - Dundalk Sewershed**

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

Location: Dundalk Sewershed

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	4,148	4,380	0	0	0	0	3,102	11,630
902 County Grants	1,247	4,094	0	0	0	0	2,898	8,239
<b>Total</b>	<b>5,395</b>	<b>8,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>19,869</b>

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

Amounts in Thousands

**551-616 Sewer System Rehabilitation Program - Patapsco Sewershed**

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

Location: Patapsco Sewershed

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	1,887	0	23,899	0	0	0	4,120	29,906
902 County Grants	403	0	5,101	0	0	0	880	6,384
<b>Total</b>	<b>2,290</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>36,290</b>

**551-620 Sewer System Rehabilitation Program - High Level Sewershed**

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

Location: High Level Sewershed

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	9,070	45,500	9,774	0	2,000	0	18,000	84,344
<b>Total</b>	<b>9,070</b>	<b>45,500</b>	<b>9,774</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>18,000</b>	<b>84,344</b>

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

Amounts in Thousands

**551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed**

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

Location: Gwynns Falls Sewershed

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	1,570	2,130	2,130	0	9,940	0	89,283	105,053
902 County Grants	3,967	3,870	3,870	0	18,060	0	162,217	191,984
<b>Total</b>	<b>5,537</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>251,500</b>	<b>297,037</b>

**551-624 Sewer System Rehabilitation Program - Herring Run Sewershed**

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

Location: Herring Run Sewershed

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	15,132	13,253	0	0	20,228	0	181,699	230,312
902 County Grants	4,118	5,747	0	0	8,772	0	78,801	97,438
<b>Total</b>	<b>19,250</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>260,500</b>	<b>327,750</b>

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

Amounts in Thousands

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

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

Location: Jones Falls Sewershed

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	55,601	20,490	0	0	4,440	0	47,127	127,658
902 County Grants	25,099	9,510	0	0	2,060	0	21,873	58,542
<b>Total</b>	<b>80,700</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>69,000</b>	<b>186,200</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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	39,066	0	11,400	2,280	0	11,400	2,280	66,426
902 County Grants	8,934	0	8,600	1,720	0	8,600	1,720	29,574
<b>Total</b>	<b>48,000</b>	<b>0</b>	<b>20,000</b>	<b>4,000</b>	<b>0</b>	<b>20,000</b>	<b>4,000</b>	<b>96,000</b>

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

Amounts in Thousands

**551-681 Wastewater Facilities Security Improvements**

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

Location: Back River and Patapsco WWTPs

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	4,250	250	250	250	250	250	250	5,750
902 County Grants	4,250	250	250	250	250	250	250	5,750
<b>Total</b>	<b>8,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>11,500</b>

**551-689 Back River WWTP Primary and Influent Facilities Rehabilitation**

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

Location: Back River WWTP

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	500	5,000	0	71,000	0	0	0	76,500
902 County Grants	500	5,000	0	71,000	0	0	0	76,500
<b>Total</b>	<b>1,000</b>	<b>10,000</b>	<b>0</b>	<b>142,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,000</b>

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

Amounts in Thousands

**551-692 Electrical Systems Upgrade**

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

Location: Back River and Patapsco Wastewater Treatment Plants

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	500	3,000	46,775	0	0	0	0	50,275
902 County Grants	500	3,000	46,775	0	0	0	0	50,275
<b>Total</b>	<b>1,000</b>	<b>6,000</b>	<b>93,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,550</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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	1,270	1,180	0	0	0	0	0	2,450
<b>Total</b>	<b>1,270</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>

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

Amounts in Thousands

**551-754 Quad Ave Pump Station Force Main Improvements**

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

Location: Quad Ave

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	712	4,890	0	0	0	0	0	5,602
902 County Grants	184	1,110	0	0	0	0	0	1,294
<b>Total</b>	<b>896</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,896</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 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
302 Waste Water Revenue Bonds	1,030	8,140	0	0	0	0	0	9,170
902 County Grants	540	4,160	0	0	0	0	0	4,700
<b>Total</b>	<b>1,570</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,870</b>

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

Amounts in Thousands

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

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

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	0	12,500	0	0	0	0	0	12,500
902 County Grants	0	12,500	0	0	0	0	0	12,500
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**557-031 Water Appurtenance Installation**

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 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	7,391	0	0	6,048	0	6,048	0	19,487
402 Water Utility Funds	5,085	3,000	0	0	0	0	0	8,085
902 County Grants	15,534	1,167	0	2,352	0	2,352	0	21,405
<b>Total</b>	<b>28,010</b>	<b>4,167</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>48,977</b>

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

Amounts in Thousands

**557-068 Urgent Need Reservoir Area - Roads & Culvert Repair & Rehabilitation**

Description: Rehabilitate & reconstruct roads associated with City-owned watersheds. Rehabilitation/reconstruction to include Phoenix Road, Warren Road, Nicodemus Road, Beckleysville Road, George's Creek Road, Spook Hill Road, and Loch Raven Drive.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	8,977	9,306	9,229	1,717	600	600	600	31,029
902 County Grants	6,173	6,204	6,152	1,145	400	400	400	20,874
<b>Total</b>	<b>15,150</b>	<b>15,510</b>	<b>15,381</b>	<b>2,862</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>51,903</b>

**557-070 Watershed Bridge Maintenance**

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

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	15,355	0	3,000	18,600	10,200	3,905	0	51,060
902 County Grants	10,415	0	2,000	12,400	6,800	2,604	0	34,219
<b>Total</b>	<b>25,770</b>	<b>0</b>	<b>5,000</b>	<b>31,000</b>	<b>17,000</b>	<b>6,509</b>	<b>0</b>	<b>85,279</b>

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

Amounts in Thousands

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

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

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
402 Water Utility Funds	750	2,000	2,000	2,000	3,000	2,000	2,000	13,750
902 County Grants	0	1,150	0	0	0	0	0	1,150
<b>Total</b>	<b>750</b>	<b>3,150</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>14,900</b>

**557-100 Water Infrastructure Rehabilitation**

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

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	100,635	65,504	80,632	71,344	77,963	89,608	101,250	586,936
402 Water Utility Funds	2,450	0	0	0	0	0	0	2,450
902 County Grants	224	0	0	0	0	0	0	224
<b>Total</b>	<b>103,309</b>	<b>65,504</b>	<b>80,632</b>	<b>71,344</b>	<b>77,963</b>	<b>89,608</b>	<b>101,250</b>	<b>589,610</b>

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

Amounts in Thousands

**557-101 Water Mains - Installation**

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

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	13,758	11,750	0	0	0	0	0	25,508
402 Water Utility Funds	14,092	0	0	0	0	0	0	14,092
902 County Grants	17,480	0	0	0	0	0	0	17,480
<b>Total</b>	<b>45,330</b>	<b>11,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,080</b>

**557-130 Water System Cathodic Protection**

Description: Monitor the effects that the light and heavy rail systems and other corrosive sources have on the water distribution system. The work will be performed by city personnel or by consultants. This project is prerequisite to future capital projects.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
902 County Grants	845	0	0	0	0	0	0	845
301 Water Revenue Bonds	3,215	0	2,000	0	1,500	0	1,620	8,335
402 Water Utility Funds	1,546	0	0	0	0	0	0	1,546
<b>Total</b>	<b>5,606</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,620</b>	<b>10,726</b>

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

Amounts in Thousands

**557-133 Meter Replacement Program**

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

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	5,708	109,000	27,000	0	0	0	0	141,708
402 Water Utility Funds	9,875	0	0	0	0	0	0	9,875
902 County Grants	11,896	77,881	27,000	0	0	0	0	116,777
<b>Total</b>	<b>27,479</b>	<b>186,881</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,360</b>

**557-158 Earthen Dam Improvement Program WC-1127**

Description: Funds are needed to provide for the rehabilitation of interior/exterior slopes of several dams managed by the Bureau of Water and Waste Water. They include Lake Ashburton, Druid Lake, Montebello Washwater Lake, Lake Montebello and Guilford Reservoir.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	5,768	0	4,577	0	0	0	0	10,345
902 County Grants	3,106	0	3,051	0	0	0	0	6,157
<b>Total</b>	<b>8,874</b>	<b>0</b>	<b>7,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,502</b>

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

Amounts in Thousands

**557-300 Expedited Response Water Facilities - Annual Improvements**

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

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	6,710	990	11,820	4,530	1,770	1,320	1,267	28,407
402 Water Utility Funds	4,800	0	0	0	0	0	0	4,800
902 County Grants	7,144	660	7,880	3,020	1,180	880	844	21,608
<b>Total</b>	<b>18,654</b>	<b>1,650</b>	<b>19,700</b>	<b>7,550</b>	<b>2,950</b>	<b>2,200</b>	<b>2,111</b>	<b>54,815</b>

**557-312 Montebello WTP Improvements WC-1190**

Description: Upgrade existing filter boxes and controls at Water Filtration Plants. These plants were constructed in the early 20th century and require major upgrades.

Location: 3901 Hillen Rd

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	6,392	0	0	2,430	54,432	0	0	63,254
902 County Grants	4,239	0	0	1,620	36,288	0	0	42,147
<b>Total</b>	<b>10,631</b>	<b>0</b>	<b>0</b>	<b>4,050</b>	<b>90,720</b>	<b>0</b>	<b>0</b>	<b>105,401</b>

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

Amounts in Thousands

**557-400 Valve and Hydrant Exercising - Annual**

Description: Exercise (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

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	8,535	0	0	0	0	0	0	8,535
402 Water Utility Funds	14,664	1,000	4,000	3,000	2,500	2,650	3,000	30,814
902 County Grants	15,853	1,000	4,000	3,000	2,500	2,650	3,000	32,003
<b>Total</b>	<b>39,052</b>	<b>2,000</b>	<b>8,000</b>	<b>6,000</b>	<b>5,000</b>	<b>5,300</b>	<b>6,000</b>	<b>71,352</b>

**557-501 Montebello Water Filtration Plant Laboratory Facilities**

Description: Design and construct new laboratory facilities at the existing Montebello Water Filtration Plant.

Location: Montebello Water Filtration Plant

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	600	0	8,880	0	0	0	0	9,480
902 County Grants	400	0	5,920	0	0	0	0	6,320
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800</b>

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

Amounts in Thousands

**557-638 Water Audit**

Description: Perform a Water Audit of the Baltimore Water System to evaluate and reduce the percentage of water loss and develop capital improvement projects.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	2,725	0	0	2,550	0	2,550	0	7,825
402 Water Utility Funds	900	0	0	0	0	0	0	900
902 County Grants	2,375	0	0	1,850	0	1,850	0	6,075
<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>14,800</b>

**557-687 Susquehanna Transmission Main Valve Replacement WC-1197**

Description: Removal and replacement of water valves and all associated piping and appurtenances located along the length of the Susquehanna Raw Water Transmission Main in Harford County from Conowingo Dam to Abington Road.

Location: Conowingo to Abington Tap

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	1,880	1,200	1,500	2,126	0	0	0	6,706
902 County Grants	1,870	800	1,000	1,417	0	0	0	5,087
<b>Total</b>	<b>3,750</b>	<b>2,000</b>	<b>2,500</b>	<b>3,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,793</b>

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

Amounts in Thousands

**557-689 Urgent Needs Water Engineering Services**

Description: 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 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	4,575	3,374	0	1,698	0	1,698	0	11,345
902 County Grants	2,925	756	0	328	0	328	0	4,337
<b>Total</b>	<b>7,500</b>	<b>4,130</b>	<b>0</b>	<b>2,026</b>	<b>0</b>	<b>2,026</b>	<b>0</b>	<b>15,682</b>

**557-696 Chlorine Handling Safety Improvements WC-1150**

Description: Provide safety improvements by eliminating gaseous chlorine at each of the fifteen chlorination facilities, including the Montebello Plants and substitution of sodium hypochlorite facilities.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	23,761	0	18,950	0	0	0	0	42,711
902 County Grants	21,939	0	12,630	0	0	0	0	34,569
<b>Total</b>	<b>45,700</b>	<b>0</b>	<b>31,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,280</b>

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

Amounts in Thousands

**557-714 Guilford Finished Water Reservoir Improvements (WC-1173)**

Description: Design covers and/or replace structures at Guilford Finished Water Reservoir, including valve replacements and control improvements.

Location: Millbrook Road & Old Cold Spring Lane

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	0	0	16,930	0	0	0	0	16,930
902 County Grants	0	0	30,910	0	0	0	0	30,910
<b>Total</b>	<b>0</b>	<b>0</b>	<b>47,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,840</b>

**557-715 Ashburton Finished Water Reservoir Improvements (WC-1211)**

Description: Design and construct Ultraviolet (UV) post-disinfection facilities at Ashburton Finished Water Reservoir, including valve replacements and control improvements.

Location: 3208 Powhattan Avenue

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	2,360	0	0	29,700	0	0	0	32,060
902 County Grants	1,640	0	0	19,800	0	0	0	21,440
<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,500</b>

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

Amounts in Thousands

**557-716 Druid Lake Finished Water Reservoir Improvements (WC-1204)**

Description: Design and construct Ultraviolet (UV) post-disinfection facilities at Druid Lake Finished Water Reservoir, including valve replacements and control improvements.

Location: 718 Druid Park Lake Drive

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	3,060	0	0	30,208	0	0	0	33,268
902 County Grants	1,940	0	0	20,992	0	0	0	22,932
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>51,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,200</b>

**557-730 Fullerton Water Filtration Plant (WC-1169)**

Description: Design and construct a new water filtration plant in the Fullerton Area of Baltimore County. The facility is needed to treat water from the Susquehanna River and will have an initial capacity of approximately 120 MGD.

Location: Belair Road - Baltimore County

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	5,400	8,100	0	182,250	0	0	0	195,750
902 County Grants	23,600	18,900	0	425,250	0	0	0	467,750
<b>Total</b>	<b>29,000</b>	<b>27,000</b>	<b>0</b>	<b>607,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>663,500</b>

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

Amounts in Thousands

**557-731 Montebello Water Recycle Program (WC-1131)**

Description: Design and construct a water recycling facility at the Montebello Water Treatment Plant. The facility is to reduce the demand on raw water supplies and minimize the impact on the environment.

Location: 3901 Hillen Road

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	16,109	17,700	0	0	0	0	0	33,809
902 County Grants	11,291	12,700	0	0	0	0	0	23,991
<b>Total</b>	<b>27,400</b>	<b>30,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,800</b>

**557-732 Monitoring + Condition Assessment Water Transmission Mains**

Description: Perform an inspection program to evaluate the condition of prestressed pipelines used to transmit potable water throughout the City's water distribution system.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
402 Water Utility Funds	4,250	0	0	1,000	500	1,350	1,000	8,100
902 County Grants	4,250	1,835	0	1,350	500	1,350	1,000	10,285
301 Water Revenue Bonds	0	1,835	0	350	0	0	0	2,185
<b>Total</b>	<b>8,500</b>	<b>3,670</b>	<b>0</b>	<b>2,700</b>	<b>1,000</b>	<b>2,700</b>	<b>2,000</b>	<b>20,570</b>

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

Amounts in Thousands

**557-917 Guilford Pump Station Rehabilitation (WC-1120)**

Description: Rehabilitate and repair Guilford Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	4,050	0	0	5,720	0	0	0	9,770
902 County Grants	4,950	0	0	8,940	0	0	0	13,890
<b>Total</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>14,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,660</b>

**557-920 Maintenance Building Improvements at Loch Raven Dam (WC-1183)**

Description: Evaluate condition of the existing maintenance facilities at Loch Raven Dam and design and construct recommended improvements.

Location: Loch Raven Dam

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	580	810	0	8,760	0	0	0	10,150
902 County Grants	420	540	0	5,840	0	0	0	6,800
<b>Total</b>	<b>1,000</b>	<b>1,350</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,950</b>

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

Amounts in Thousands

**557-921 Maintenance Building Improvements at Liberty Dam (WC-1207)**

Description: Evaluate condition of the existing maintenance facilities at Liberty Dam and design and construct recommended improvements.

Location: Liberty Dam

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	1,045	1,620	0	17,160	0	0	0	19,825
902 County Grants	705	1,080	0	11,440	0	0	0	13,225
<b>Total</b>	<b>1,750</b>	<b>2,700</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,050</b>

**557-922 Vernon Pump Station Rehabilitation**

Description: Rehabilitate and repair Vernon Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Vernon

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	694	725	14,000	0	0	0	0	15,419
902 County Grants	556	463	8,950	0	0	0	0	9,969
<b>Total</b>	<b>1,250</b>	<b>1,188</b>	<b>22,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,388</b>

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

Amounts in Thousands

**557-923 Cromwell Pump Station Rehabilitation**

Description: Rehabilitate and repair Cromwell Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Cromwell

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	390	366	0	8,950	0	0	0	9,706
902 County Grants	610	572	0	14,000	0	0	0	15,182
<b>Total</b>	<b>1,000</b>	<b>938</b>	<b>0</b>	<b>22,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,888</b>

**557-926 Towson Pump Station Rehabilitation**

Description: Rehabilitate and repair Towson Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Towson

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	0	0	0	0	0	0	0	0
902 County Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**557-927 Ashburton Chemical Laboratory**

Description: Upgrade and rehabilitate Ashburton Water Filtration Plant Chemical Laboratory facility to meet future testing requirements mandated by EPA and the Maryland Department of the Environment.

Location: Ashburton

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	290	0	0	0	0	0	105	395
902 County Grants	210	0	0	0	0	0	165	375
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>770</b>

**557-928 Urgent Needs - Water Facilities Engineering**

Description: Rehabilitation and dredging of the Montebello WFP Washwater Lake to remove sediment and residual materials to restore lake to design capacity.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	2,070	0	1,000	0	1,000	0	1,000	5,070
902 County Grants	1,430	0	1,000	0	1,000	0	1,000	4,430
<b>Total</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>9,500</b>

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

Amounts in Thousands

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

Description: Rehabilitate and repair Ashburton Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Ashburton

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
301 Water Revenue Bonds	795	583	0	12,879	0	0	0	14,257
902 County Grants	705	517	0	11,421	0	0	0	12,643
<b>Total</b>	<b>1,500</b>	<b>1,100</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,900</b>

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: TRANSPORTATION: CONDUIT CONSTRUCTION PROGRAM**

Amounts in Thousands

**562-001 Manhole Reconstruction**

Description: City-wide manhole reconstruction.

Location: city-wide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
907 Private Payments - Conduits	0	2,000	2,000	2,000	2,000	2,000	2,000	12,000
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>12,000</b>

**562-002 New Conduit Facility**

Description: Construction of a new facility for BCDOT conduit division. Existing conduit facility is in very poor condition and needs replacement.

Location: Nevada Street (Westport)

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
907 Private Payments - Conduits	0	800	0	0	0	0	0	800
<b>Total</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

Amounts in Thousands

**563-002 Conduit Construction Reserve Account**

Description: Replace duct bank at select locations where street resurfacing or reconstruction is also scheduled to occur. Existing conduit duct bank through the City is either full or deteriorated beyond the point at which it is economically viable to repair.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
490 Other Utility Funds	4,000	0	0	0	0	0	0	4,000
990 Other Funds (Not Classified Above)	13,163	200	3,000	3,000	5,000	5,000	5,000	34,363
<b>Total</b>	<b>17,163</b>	<b>200</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>38,363</b>

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

Amounts in Thousands

**588-002      Emergency Stabilization Program**

Description: Funds will be used to address emergency stabilization needs of properties in order to prevent endangering the health and safety of the general public and to protect the integrity of adjacent structures, particularly those that are occupied.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	500	500	0	0	725	1,725
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>725</b>	<b>1,725</b>

**588-003      Mural Program**

Description: CDBG funds are to support the Baltimore Mural Program, which works with neighborhood groups and artists to abate graffiti, revitalize blighted areas and unite community residents by engaging them in community revitalization projects.

Location: Various

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
503 Community Development Block Grants	0	65	0	0	0	0	0	65
<b>Total</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>

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

Amounts in Thousands

**588-005      Emergency Demolition**

Description: Demolition of properties that are structurally unsafe and unsound and which can cause harm to adjacent structures, residents and passers-by.  
 Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
200 General Funds	0	250	450	450	450	450	450	2,500
100 General Obligation Bonds	0	0	0	0	400	400	400	1,200
<b>Total</b>	<b>0</b>	<b>250</b>	<b>450</b>	<b>450</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>3,700</b>

**588-006      HOME Program**

Description: This project will provide funds to support affordable housing development across the City to include the local match for HOME Investment Partnership Program funds provided by HUD. (VtV 5)  
 Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	5,020	850	700	700	700	700	800	9,470
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
590 Other Federal Funds	58,411	3,500	3,500	3,500	3,500	3,500	3,500	79,411
<b>Total</b>	<b>63,431</b>	<b>4,350</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,300</b>	<b>88,881</b>

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

Amounts in Thousands

**588-007 Orchard Ridge Accessibility**

Description: Provide accessibility improvements at the Orchard Ridge community to ensure compliance with Federal 504 regulations.

Location: Orchard Ridge Community

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	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>

**588-907 Johnston Square - WEST**

Description: Acquire 59 properties (buildings & lots) and demolish 66 vacant buildings including MCC - owned for the construction of athletic fields and open space. CDBG funds from 588-983 (Demo.) will be used to offset expenditures.

Location: Biddle Street to the North, Greenmount Ave to the East, Chase to the South, JFX to the West

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	500	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**588-923 Greenmount West - Acquisition**

Description: Acquire and clear sites to create development parcels for future development in accordance with the Greenmount West Master Plan. (VtV 1)

Location: Greenmount West Neighborhood

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	300	0	350	350	400	500	200	2,100
<b>Total</b>	<b>300</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>400</b>	<b>500</b>	<b>200</b>	<b>2,100</b>

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

Amounts in Thousands

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

Description: Continue acquisition, relocation of occupied properties and demolition in the 2700 block of Tivoly Avenue in the Coldstream Homestead and Montebello (CHM) neighborhood. (VtV 1)

Location: CHM

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1,371	400	0	0	0	0	0	1,771
503 Community Development Block Grants	1,221	0	0	0	0	0	0	1,221
200 General Funds	1,042	0	0	0	0	0	0	1,042
<b>Total</b>	<b>3,634</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,034</b>

**588-929 Pen Lucy Property Acquisition**

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

Location: 4000 Old York Road

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	800	475	0	0	0	1,275
<b>Total</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275</b>

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

Amounts in Thousands

**588-935      Healthy Neighborhoods**

Description: Support Healthy Neighborhoods' efforts to build value in strong, but undervalued communities through a combination of below market rate interest loans and matching grants to leverage \$40 million in private investment. (VtV 4)

Location: Various Locations

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	1,750	750	750	750	750	750	750	6,250
200 General Funds	0	0	0	0	0	0	0	0
590 Other Federal Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>6,250</b>

**588-960      Baltimore Community Lending Recapitalization**

Description: Recapitalize Baltimore Community Lending loan funds to incentivize developers' participation in Vacants to Value. (VtV 4)

Location: City Wide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	350	225	425	0	0	0	0	1,000
<b>Total</b>	<b>350</b>	<b>225</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Amounts in Thousands

**588-961 Green Open Space**

Description: Privately owned and managed green open space in transitional neighborhoods is to be expanded as part of Vacants to Value.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	50	50	0	0	50	50	50	250
<b>Total</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>

**588-963 Park Heights Redevelopment**

Description: Continue implementing Park Heights Master Plan. Continue home improvement loan and other efforts in the Stabilization Area and assembly of land in the Major Redevelopment Area.  
(VtV 5)

Location: Park Heights Master Plan Area

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	300	300	0	0	0	0	0	600
611 State Race Track Grants	0	250	0	0	0	0	0	250
612 State Education Trust Fund - Slots Revenue	1,520	1,000	1,000	1,000	1,000	1,000	1,000	7,520
200 General Funds	1,000	0	0	0	0	0	0	1,000
503 Community Development Block Grants	0	275	0	0	0	0	0	275
<b>Total</b>	<b>2,820</b>	<b>1,825</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>9,645</b>

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

Amounts in Thousands

**588-964 Red Line Enhancement Blocks**

Description: Build value in neighborhoods close to the proposed Red Line stops through small-scale capital projects that build value and promote community collaboration.

Location: Red Line Corridor

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	60	0	0	0	0	60
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

**588-965 O'Donnell Heights Infrastructure**

Description: Redevelopment of the functionally obsolete and blighted O'Donnell Heights public housing site into a mixed-income residential community, by providing pre-development and infrastructure funds. (VtV 5)

Location: O'Donnell Heights

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	2,050	560	904	1,354	0	0	0	4,868
800 General Funds (HUR Eligible)	0	0	750	1,000	1,250	1,500	1,500	6,000
<b>Total</b>	<b>2,050</b>	<b>560</b>	<b>1,654</b>	<b>2,354</b>	<b>1,250</b>	<b>1,500</b>	<b>1,500</b>	<b>10,868</b>

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

Amounts in Thousands

**588-967      Johnston Square - EAST**

Description: Acquisition, Relocation and Demolition throughout Johnston Square east of Greenmount Avenue.

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

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	756	756	0	0	0	1,512
503 Community Development Block Grants	3,625	0	0	0	0	0	0	3,625
<b>Total</b>	<b>3,625</b>	<b>0</b>	<b>756</b>	<b>756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,137</b>

**588-968      Red Line Community Development Fund**

Description: Provide funds to encourage development at Red Line Stations where successful transit exists.

Location: Western Baltimore City Line to Bayview Medical Center

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	700	0	0	500	450	500	500	2,650
<b>Total</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>450</b>	<b>500</b>	<b>500</b>	<b>2,650</b>

**588-970      Urban Agriculture and Community Garden Infrastructure**

Description: Conduct basic site preparation and install infrastructure for food-production sites including soil testing and remediation, installation of water and electrical lines, and fencing.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	80	80	100	100	0	0	0	360
<b>Total</b>	<b>80</b>	<b>80</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360</b>

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

Amounts in Thousands

**588-974 Baker's View Infrastructure**

Description: Construct infrastructure for Phase II of Baker's View for 56 new homeownership units in the Druid Heights community. (VtV 5)

Location: 500 blocks Baker & Gold Street

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	150	300	250	200	0	0	0	900
<b>Total</b>	<b>150</b>	<b>300</b>	<b>250</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

**588-975 Capital Administration**

Description: Funding is needed for administrative support that is directly tied to the oversight and implementation of capital projects for the Department of Housing and Community Development.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	2,310	441	600	600	550	550	575	5,626
<b>Total</b>	<b>2,310</b>	<b>441</b>	<b>600</b>	<b>600</b>	<b>550</b>	<b>550</b>	<b>575</b>	<b>5,626</b>

**588-976 Fayette Street Acquisition**

Description: Acquisition, relocation and demolition of four commercial properties located at the intersection of Fayette Street and Central Avenue in order to implement recommendations made in the Old Town Master Plan. (VtV 5)

Location: 1300-1434 E. Fayette St.

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	0	0	800	950	800	2,550
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>950</b>	<b>800</b>	<b>2,550</b>

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

Amounts in Thousands

**588-977 Permanent Supportive Housing**

Description: Create 13 permanent supportive housing projects containing a total of 250 units for homeless individuals and families. Funds and units represent the first phase of the citywide 10-year plan to end homelessness.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	750	750	750	5,250
200 General Funds	3,000	0	0	0	0	0	0	3,000
590 Other Federal Funds	8,191	0	0	0	0	0	0	8,191
690 Other State Funds	35,500	0	0	0	0	0	0	35,500
800 General Funds (HUR Eligible)	902	0	0	0	0	0	0	902
<b>Total</b>	<b>47,593</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>52,843</b>

**588-979 East Baltimore Redevelopment**

Description: Acquisition of properties, private infrastructure in the project area and demolition on the community school site within the EBDI project area. (VtV 5)

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

Impact on FY 2013 Operating Budget : 0

Source of Funds	Apr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	12,930	0	0	0	0	0	0	12,930
200 General Funds	3,000	0	0	0	0	0	0	3,000
590 Other Federal Funds	8,191	0	0	0	0	0	0	8,191
690 Other State Funds	35,500	0	5,000	5,000	5,000	5,000	5,000	60,500
800 General Funds (HUR Eligible)	902	0	0	0	0	0	0	902
<b>Total</b>	<b>60,523</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>85,523</b>

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

Amounts in Thousands

**588-981 Acquisition/Relocation Fund**

Description: Acquire properties and relocate individuals to safer environments in response to emergency situations in areas that are not part of a planned redevelopment effort or that have dedicated acquisition funds. (VtV 1)

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	11,660	378	400	300	375	500	500	14,113
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,660</b>	<b>378</b>	<b>400</b>	<b>300</b>	<b>375</b>	<b>500</b>	<b>500</b>	<b>14,113</b>

**588-983 Planned Demolition Program**

Description: Perform small-scale planned demolitions to support the Blight Elimination Program and to assist with community revitalization efforts. (VtV 6)

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	28,394	2,050	2,500	2,500	4,100	4,150	3,650	47,344
503 Community Development Block Grants	1,600	734	574	574	574	574	574	5,204
<b>Total</b>	<b>29,994</b>	<b>2,784</b>	<b>3,074</b>	<b>3,074</b>	<b>4,674</b>	<b>4,724</b>	<b>4,224</b>	<b>52,548</b>

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

Amounts in Thousands

**588-984 Homeownership Incentives**

Description: Continue 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. (VtV 4)

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	9,542	800	800	800	400	400	400	13,142
503 Community Development Block Grants	3,285	736	393	393	393	393	393	5,986
590 Other Federal Funds	5,087	0	0	0	0	0	0	5,087
<b>Total</b>	<b>17,914</b>	<b>1,536</b>	<b>1,193</b>	<b>1,193</b>	<b>793</b>	<b>793</b>	<b>793</b>	<b>24,215</b>

**588-985 Housing Development**

Description: This project will provide funds to support affordable housing development across the City. This is to include supporting direct Planning and Development staff costs related to the project.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	800	0	400	400	800	800	700	3,900
503 Community Development Block Grants	500	0	0	0	0	0	0	500
590 Other Federal Funds	0	0	0	0	0	0	0	0
611 State Race Track Grants	260	0	0	0	0	0	0	260
901 Sale of City Real Property	19,227	625	625	625	625	625	625	22,977
904 Urban Development Action Grant (UDAG) Repayments	1,950	0	0	0	0	0	0	1,950
<b>Total</b>	<b>22,737</b>	<b>625</b>	<b>1,025</b>	<b>1,025</b>	<b>1,425</b>	<b>1,425</b>	<b>1,325</b>	<b>29,587</b>

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

Amounts in Thousands

**588-986      Housing Repair Assistance Programs**

Description: Funds are provided to existing homeowners who require emergency repairs to their residence. Citywide applications are accepted through referral from the Mayor's Office, City Council, Community Action Centers and neighborhood associations.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
503 Community Development Block Grants	6,350	892	1,000	1,000	1,000	1,000	1,000	12,242
590 Other Federal Funds	400	0	0	0	0	0	0	400
<b>Total</b>	<b>6,750</b>	<b>892</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>12,642</b>

**588-989      Loan Repayment**

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

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
503 Community Development Block Grants	36,845	2,404	2,803	2,770	2,736	2,690	2,645	52,893
<b>Total</b>	<b>36,845</b>	<b>2,404</b>	<b>2,803</b>	<b>2,770</b>	<b>2,736</b>	<b>2,690</b>	<b>2,645</b>	<b>52,893</b>

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

Amounts in Thousands

**588-996      Stablization / Blight Elimination**

Description: Stabilize City-owned properties slated for disposition to preserve structural integrity and/or historical value, to avoid potential full/partial collapse, and to mitigate damage to adjacent property. (VtV 6)

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	10,597	550	705	715	475	500	700	14,242
<b>Total</b>	<b>10,597</b>	<b>550</b>	<b>705</b>	<b>715</b>	<b>475</b>	<b>500</b>	<b>700</b>	<b>14,242</b>

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

Amounts in Thousands

**601-001 BDC - Westside**

Description: The Westside Initiative targets the west side of downtown for facade improvements and streetscaping as well as implementation of the West Side Master Plan. Capital funds will support upgrading historic buildings and improvements to Lexington Market.

Location: Westside Downtown

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	1,000	1,000	1,000	1,000	1,000	5,000
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

**601-002 BDC East Infrastructure Improvements**

Description: Infrastructure improvements in the east side industrial areas and streetscape improvements in targeted redevelopment areas such as Jonestown, South Clifton Park and Orangeville/Berea.

Location: East Baltimore

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	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: Baltimore Development Corporation**

Amounts in Thousands

**601-003 BDC West Infrastructure Improvements**

Description: Infrastructure improvements in west side industrial areas including new street beds and pedestrian access areas. Funds will be used for improvements to business parks such as Crossroads, Carroll Camden, Seton and Park Circle.

Location: West Baltimore

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	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>

**601-004 BDC Commercial Revitalization Infrastructure Improvements**

Description: Funds will be expended to do infrastructure enhancements in the Main Streets and Retail Business District License (RBDL) areas of the City. Creating a pedestrian friendly environment is critical to the success of the neighborhood commercial areas.

Location: Commercial Areas

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	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>

**601-005 BDC IH Infrastructure Improvements**

Description: Funds will be expended for infrastructure improvements and maintenance at the Inner Harbor, including new street beds and pedestrian access areas.

Location: Inner Harbor

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	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: Baltimore Development Corporation**

Amounts in Thousands

**601-006 BDC Westside Initiative Infrastructure Improvements**

Description: The Westside Initiative Infrastructure improvements target the westside of downtown Baltimore and include new street beds and pedestrian access areas. Funds will be expended using the ULI study and Howard Street Plan.

Location: Downtown West Side

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
800 General Funds (HUR Eligible)	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>

**601-990 BDC Commercial Revitalization**

Description: Funds will support tenant relocation, streetscaping, façade grants, infrastructure improvements and technical assistance for businesses in the Main Streets, RBDL's and targeted shopping centers, including Waverly Shopping Center and Brooklyn streetscaping

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	425	1,000	1,000	1,000	1,000	1,000	5,425
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>425</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,425</b>

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

Amounts in Thousands

**601-991 BDC West Baltimore**

Description: Capital funds will support streetscape improvements, title research and business relocation & expansion assistance. Areas of focus include North Ave streetscaping from Howard to Greenmount, Redline corridor improvements, and Middle Branch area.  
 Location: West Baltimore

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	800	1,000	1,000	1,000	1,000	1,000	5,800
<b>Total</b>	<b>0</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,800</b>

**601-992 BDC East Baltimore**

Description: Capital funds will support streetscape design and improvements in the areas of Oldtown, Berea, South Clifton Park and Fells Point Marketplace and Broadway Square.  
 Location: East Baltimore

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	1,500	1,000	1,000	1,000	1,000	1,000	6,500
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,500</b>

**601-993 BDC Inner Harbor**

Description: Capital Funds will support repairs to the Pier Six Concert Pavilion tent and improvements to Rash Field and promenade & green areas.  
 Location: Inner Harbor Area

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	1,000	950	950	1,000	1,000	1,000	5,900
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>950</b>	<b>950</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,900</b>

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

Amounts in Thousands

**601-994 BDC Citywide Industrial Development**

Description: Capital funds will be used to attract and foster industrial development activity in Baltimore. Expenditure of the funds will focus on brownfields remediation to prepare for development and maintenance of the Seton, Holabird and Park Circle business parks.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	400	475	0	0	0	0	0	875
<b>Total</b>	<b>400</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>875</b>

**601-995 BDC Industrial and Commercial**

Description: Funds will be used to establish a micro loan program to aid small businesses. Providing financing is key for retention, expansion and attraction of companies in Baltimore City. Returns are measured by jobs retained or created and increased tax revenues.

Location: Citywide

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	475	1,500	1,500	1,000	1,000	1,000	6,475
<b>Total</b>	<b>0</b>	<b>475</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,475</b>

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

Amounts in Thousands

**607-001 Pratt Street Phase II**

Description: The intent of the project(s) is to implement the Pratt Street Master Plan. The anticipated projects include the Marriott block redesign, the Pratt & President Park construction, and the McKeldin Square redesign

Location: Pratt Street (various)

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	200	300	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**607-008 Hopkins Plaza Enhancements**

Description: Improve Hopkins Plaza by adding lawn/plant panels, upgrading the fountain, and other enhancements, as well as creating connectivity to adjacent buildings and sidewalks. Hopkins Plaza is bordered by Baltimore, Charles, Lombard, and Hopkins Place.

Location: Hopkins Plaza

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	100	400	0	0	0	0	0	500
<b>Total</b>	<b>100</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**607-011 Lexington Market area**

Description: The intent is to improve the Lexington Market and surrounding areas, by implementing the goals and recommendations of the Open Space Plan and the ULI Advisory Panel.

Location: Lexington Market

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	0	0	250	350	0	0	0	600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

Amounts in Thousands

**607-012 Courthouse Plaza**

Description: The intent of the project is to improve Courthouse Plaza per the recommendations of the Open Space Plan with a focus on repairing and improving the fountain for year round aesthetic value.

Location: St. Paul Street & Lexington

Impact on FY 2013 Operating Budget : 0

Source of Funds	Appr. to date	2013	2014	2015	2016	2017	2018	Total
100 General Obligation Bonds	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>