

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

117-002 Replace Mainframe

Description: Replace mainframe. It hosts 44 legacy applications and is used to collect ~\$1.6 billion/year. It fails frequently and is in imminent danger of permanent failure, which would cause catastrophic loss of data and the inability to process bills.

Location: 401 E. Fayette Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	1,000	5,000	5,000	5,000	5,000	5,000
Total	0	1,000	5,000	5,000	5,000	5,000	5,000

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 Operating Budget: 0

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

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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 Operating Budget: 0

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

127-005 Baltimore Symphony Orchestra - Modernization

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

Location: 121 Cathedral Street

Impact On Operating Budget: 0

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

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127-006 USS Constellation Critical Dry Docking

Description: Make critical repairs 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	375	375	375	375	375	375
Total	0	375	375	375	375	375	375

127-007 MICA - Studio Center Redevelopment in Station North

Description: Renovate 113-131 North Avenue, a 120,000 sq ft facility in Station North to expand graduate programming and open the space to the public while integrating the activities of students, faculty, artists, and designers with the residents and businesses.

Location: 113-131 North Avenue

Impact On Operating Budget: 0

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

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127-008 Maryland Zoo - Improvements and Upgrades

Description: Create a new penguin exhibit with underwater viewing, "green" design elements, improved husbandry conditions, and water conservation. Funding is primarily from the State.

Location: Druid Hill Park

Impact On Operating Budget: 0

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

127-009 Center Stage 50th Anniversary Renovation

Description: Center Stage will address upgrades to the physical structure of its 116-year-old building at 700 North Calvert Street in historic Mount Vernon, in addition to enhancing community outreach and education capabilities.

Location: 700 N. Calvert Street

Impact On Operating Budget: 0

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

127-010 Boston St Pier

Description: The Boston Street Pier reconstruction.

Location: 2901 O'Donnell st.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	38	0	0	-38	-38	-38	0
Total	38	0	0	-38	-38	-38	0

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127-011 Visitor Center Doors

Description: Visitor Center Door replacement

Location: 401 Light Street

Impact On Operating Budget: 0

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

127-067 Eleanor E. Hooper Adult Day Care Center

Description: This request is to provide funds to furnish the renovated Eleanor E. Hooper Adult Day Care Center which operates in the historic Casino Building in Patterson Park.

Location: Patterson Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	400	0	0	-12	-12	-12	388
Total	400	0	0	-12	-12	-12	388

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127-152 Baltimore City Heritage Area Capital Grants

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	250	100	100	100	100	100	350
Total	250	100	100	100	100	100	350

127-157 Hatton Senior Center

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

Location: 2825 Fait Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	326	0	0	-325	-325	-325	1
Total	326	0	0	-325	-325	-325	1

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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; sprinkler and life-safety improvements; new control system for HVAC; and improved support spaces.

Location: 10 Art Museum Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,950	250	250	250	250	250	2,200
690 Other State Funds	5,232	0	2,500	2,500	2,500	2,500	7,732
Total	7,182	250	2,750	2,750	2,750	2,750	9,932

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

Description: Renovate Town Theatre as Everyman Theatre's new permanent home, providing an additional 18,000 square feet over its former leased space. A second phase of construction will permit conversion of a rehearsal space into a second performance space.

Location: 315 West Fayette St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	900	75	75	75	75	75	975
Total	900	75	75	75	75	75	975

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127-791 Walters Art Museum - The Domino Project

Description: Improve the Walters' five buildings, including upgrades to fire suppression and mechanical systems, refurbishment of public museum spaces, roofs and facade repairs, and renovation of galleries to better serve its public and City-owned collection.

Location: 600 N Charles Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,850	150	150	150	150	150	2,000
Total	1,850	150	150	150	150	150	2,000

127-795 Capital Project Priorities

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	450	600	450	150	150	150	600
Total	450	600	450	150	150	150	600

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127-915 CHAI - Comprehensive Housing Assistance, Inc.

Description: Construct a new office building for CHAI to provide for housing related initiatives in Upper Park Heights. CHAI has outgrown their current offices and is currently operating out of multiple locations.

Location: Upper Park Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	550	0	0	-50	-50	-50	500
Total	550	0	0	-50	-50	-50	500

129-001 Construction Reserve-UNALLOCATED

Description: An existing fund balance is to be de-appropriated and the funds reprogrammed for current priority projects.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	119	0	0	-119	-119	-119	0
Total	119	0	0	-119	-119	-119	0

188-001 Capital Improvement Program

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

Location: Citywide

Impact On Operating Budget: 0

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

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188-004 Critical Area Buffer Offset Program

Description: Improve water quality, restore habitat and provide environmental education through environmental restoration projects utilizing mitigation funds from development in the Chesapeake Bay Critical Area

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
909 Critical Area Buffer Offset Funds	1,500	100	100	100	100	100	1,600
Total	1,500	100	100	100	100	100	1,600

188-005 Critical Area Stormwater Offset Program

Description: Improve water quality, restore habitat, and provide environmental education through water quality improvements projects throughout the city.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
910 Critical Area Stormwater Management Funds	1,100	100	100	100	100	100	1,200
Total	1,100	100	100	100	100	100	1,200

188-009 Area Master Plans and Initiatives

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	347	100	50	50	50	50	397
Total	347	100	50	50	50	50	397

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188-010 Historic Public Monuments

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

Location: City wide

Impact On Operating Budget: 0

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

197-001 New Mitchell Courtroom and Chambers #1

Description: Design and construct a large courtroom in the Clarence Mitchell Courthouse. The Courtroom will include a Jury Deliberation Room with accessible bathrms and Administrative Law Clerk's Offices and Judge's Chambers.

Location: Clarence Mitchell Courthouse - 100 N. Calvert Street

Impact On Operating Budget: 0

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

197-002 Council Chambers - Balcony Steps and ADA

Description: Renovate the steps located in the balcony of the City Council Chambers to eliminate the potential tripping hazard. Also included is an upgrading of the audio/visual system to meet ADA requirements.

Location: City Hall - 100 N. Holliday Street

Impact On Operating Budget: 0

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

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197-003 Abel Wolman Elevator Upgrade

Description: Renovate/upgrade elevators, elevator machine room and elevator equipment in the Abel Wolman Municipal Building to bring up to code.

Location: 200 Holiday Street

Impact On Operating Budget: 0

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

197-004 Benton Building Exterior Stone Walls

Description: Refurbish the walls by patching and replacing bad panels, stabilizing loose panels, cleaning the stones, and sealing the entire surface to make it water tight. The stone is so deteriorated that it may only last another decade before slabs break loose.

Location: 417 E. Fayette St.

Impact On Operating Budget: 0

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

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197-005 City Hall Exterior Stone Walls

Description: Repair cracks in the existing marble façade of City Hall and refurbish broken or missing stones. In addition to sealing the building envelope, this is a life-safety issue. Recently another stone has fallen to the street/sidewalk below.

Location: 100 N. Holliday Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	680	680	680	680	680	680
Total	0	680	680	680	680	680	680

197-006 Sarah's Hope, Homeless Shelter for Women & Childeren

Description: Renovate the building envelope including new roof; replacement or rehab of windows; upgrade to energy efficient HVAC and repair of water and earthquake damage. In addition, design and implement site improvements such as ADA paths and new playground.

Location: 1114 North Mount St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	100	100	100	100	100	100
690 Other State Funds	0	1,000	1,000	1,000	1,000	1,000	1,000
908 Other Private Funds & Grants	0	500	500	500	500	500	500
990 Other Funds (Not Classified Above)	0	200	200	200	200	200	200
Total	0	1,800	1,800	1,800	1,800	1,800	1,800

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197-007 Abel Wolman Municipal Building Master Plan and Schematic Design

Description: Develop a Master Plan and Schematic Design for the renovation of the Abel Wolman Municipal Bldg. to a 21st Century Office Bldg. Its location, north of City Hall and adjacent to War Memorial Plaza, makes it ideal as leasable office space for City Agencies

Location: 200 N Holliday St

Impact On Operating Budget: 0

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

197-008 Mitchell Courthouse - ADA Toilet Rooms

Description: The Mitchell Courthouse is not in compliance with accessibility standards required by the ADA for public toilet rooms.

Location: 100 N Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	220	220	220	220	220	220
Total	0	220	220	220	220	220	220

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197-010 City Hall - Basement Flooding

Description: Abate source of water infiltration in the basement of City Hall, where Law Department offices are located.

Location: 100 Holiday Street

Impact On Operating Budget: 0

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

197-011 The Cloisters Emergency Generator

Description: Install an emergency generator at The Cloisters to allow uninterrupted use of the well pump during power outages.

Location: 10440 Falls Rd

Impact On Operating Budget: 0

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

197-014 401 E Fayette Mechanical/Electrical/Plumbing Assessment & Design

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

Location: 401 East Fayette St

Impact On Operating Budget: 0

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

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197-016 4 South Frederick/Study Assessment

Description: This property has a tremendous amount of tenant turnover. An analysis of and plan for the building is required to identify and correct issues that cause tenants to be displeased with the 4 South Frederick Street Building.

Location: 4 South Frederick Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	70	Zero	Zero	Zero	Zero	0
Total	0	70	0	0	0	0	0

197-017 Oliver Multi-Purpose Center Master Plan and Schematic Design

Description: This de-appropriation will make old, unused funds available for a new purpose.

Location: 1400 East Federal Street

Impact On Operating Budget: 0

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

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197-018 Stone Mansion on Reservoir Hill

Description: Renovate the Stone Mansion on Reservoir Hill, which has fallen into disrepair and is in need of a total renovation to properly house the neighborhood's Head Start Program. The site needs to be regraded to prevent further water damage to the foundation.

Location: 2001 Park Ave

Impact On Operating Budget: 0

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

197-022 Courthouse East - Basement Beam

Description: Restore a structural concrete beam located in the basement of Court House East. The deteriorated beam presents a life safety issue.

Location: 101 N Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	120	120	120	120	120	120
Total	0	120	120	120	120	120	120

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197-029 Visitor Center Expansion

Description: The Visitor Center opened in 2004. Due to its popularity, the support offices, storage and computer areas need to be expanded.

Location: 401 Light Street

Impact On Operating Budget: 0

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

197-030 Abel Wolman Fire Suppression System

Description: Per the Fire Marshall, a Fire Suppression System is required for adequate safety of the building's occupants.

Location: 200 N Holliday St

Impact On Operating Budget: 0

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

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197-034 Cylburn Mansion

Description: Upgrade HVAC system for reliability and energy efficiency. Evaluate and upgrade Fire Alarm and Fire Suppression System. Address code and ADA accessibility issues.

Location: 4915 Greenspring Avenue

Impact On Operating Budget: 0

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

197-035 Police Headquarters Curtain Wall Restoration

Description: Upgrade exterior curtain wall of structure. The critical water infiltration aspects of the existing curtain wall envelope of the structure are failing and need to be evaluated and restored.

Location: 601 East Fayette

Impact On Operating Budget: 0

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

197-037 Hampden Library Renovation

Description: This project calls for the complete renovation of the Hampden Neighborhood Library.

Location: 3641 Falls Road Baltimore, MD 21211

Impact On Operating Budget: 0

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

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197-050 Southwestern Police Station Renovation

Description: The Southwestern District Station was constructed in 1957. Due to the age of the building, it has numerous leaks. This project will fix building code violations and will repair the roof/building envelope so it is watertight and leak-free.

Location: 424 Fonthill Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	270	Zero	Zero	Zero	Zero	0
Total	0	270	0	0	0	0	0

197-055 Fire Academy Master Plan

Description: Design a complete plan for renovation/upgrade of the Fire Training Academy located on Pulaski Highway and construct the facility in accordance with such design.

Location: 6720 Pulaski Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	350	330	330	330	330	330
Total	0	350	330	330	330	330	330

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197-056 Engine 30 Renovations

Description: Renovate 2nd Floor bathrooms and create two gender-specific bathrooms to serve the men and women who work in the fire service. Install exterior manual transfer switch for future connection to portable generator.

Location: 3220 Frederick Ave

Impact On Operating Budget: 0

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

197-057 Engine 21 Renovations

Description: Restore structural concrete floor slab at apparatus bay to comply w/ safety standards. Remove and replace aged, dilapidated kitchen cabinets, countertop & sink in kind. Install exterior manual transfer switch for future connection to portable generator.

Location: 3724 Roland Ave

Impact On Operating Budget: 0

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

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197-058 Engine 57 Renovations

Description: Restore structural concrete floor slab at apparatus bay to comply with safety standards. Remove and replace aged dilapidated kitchen cabinets, countertop and sink in kind. Install exterior manual transfer switch for future connection to portable generator

Location: 4427 Pennington Ave

Impact On Operating Budget: 0

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

197-059 Engine 29 Renovations

Description: Restore structural concrete floor slab at apparatus bay to comply with safety standards. Remove and replace aged dilapidated kitchen cabinets, countertop and sink in kind. Install exterior manual transfer switch for future connection to portable generator

Location: 4312 Park Heights Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	90	90	90	90	90	90
Total	0	90	90	90	90	90	90

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197-060 Engine 46 Roof Replacement

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

Location: 5500 Reisterstown Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	260	260	260	260	260	260
Total	0	260	260	260	260	260	260

197-061 Engine 5 Roof and Boiler Replacement

Description: Replace roof, replace boiler, renovate kitchen and install manual transfer switch for portable generator at Engine 5.

Location: 2120 Eastern Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	330	Zero	Zero	Zero	Zero	0
Total	0	330	0	0	0	0	0

197-063 Engine 36 Electrical Upgrades

Description: Replace outdated non-code compliant building electrical system and install permanent emergency generator at Engine 36.

Location: 2249 Edmondson

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-064 Engine 14 Renovation

Description: Renovate kitchen and bathroom at Engine 14. Install manual transfer switch for portable generator.

Location: 1908 Hollins St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	70	Zero	Zero	Zero	Zero	0
Total	0	70	0	0	0	0	0

197-065 Engine 51 Renovation

Description: Install manual transfer switch for portable generator. Rebuild and improve basement stair.

Location: 645 North Highland Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	70	Zero	Zero	Zero	Zero	0
Total	0	70	0	0	0	0	0

197-066 Squad 47 Renovation

Description: Replace windows at Squad 47. Install manual transfer switch for portable generator.

Location: 2608 Washington Blvd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	110	Zero	Zero	Zero	Zero	0
Total	0	110	0	0	0	0	0

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-067 Engine 58 Renovation

Description: Install permanent generator.

Location: 2425 Annapolis Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	60	Zero	Zero	Zero	Zero	0
Total	0	60	0	0	0	0	0

197-074 Benton Building Insulation Improvements

Description: Replace damaged insulation material with improved energy saving "R" value insulation system. Remove water damaged insulation and soffit panels. Repair any water damaged infratructure. Replace any damaged soffit panels.

Location: 417 East Fayette St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	70	70	70	70	70
200 General Funds	0	300	230	230	230	230	230
Total	0	300	300	300	300	300	300

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - City School System - Systemics Program

Amounts in Thousands

197-075 Druid Health District Center Partial Renovation

Description: Partially renovate the Druid Health District Center to accommodate programs relocating from a nearby private facility. Replace carpeting in public areas and some offices with VCT tile flooring.

Location: 1515 West North Avenue

Impact On Operating Budget: 0

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

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	200	100	100	100	100	100	300
Total	200	100	100	100	100	100	300

417-212 Systemic Improvements

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	20,330	2,820	2,820	2,820	2,820	2,820	23,150
Total	20,330	2,820	2,820	2,820	2,820	2,820	23,150

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - City School System - Construction

Amounts in Thousands

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

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

Location: 6300 O'Donnell Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	4,590	4,590	4,590	4,590	4,590	4,590
Total	0	4,590	4,590	4,590	4,590	4,590	4,590

418-003 Holabird ES/MS #229

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

Location: 1500 Imla Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	4,590	4,590	4,590	4,590	4,590	4,590
Total	0	4,590	4,590	4,590	4,590	4,590	4,590

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - City School System - Construction

Amounts in Thousands

418-006 Northwest School Improvements

Description: Make improvements to school buildings and grounds at four schools located in Northwest Baltimore (Mt. Washington, Cross Country, Fallstaff, and Northwestern). Improvements may include porches, playgrounds, cafeterias, fields, etc.

Location: Mt. Washington, Cross Country, Fallstaff, and Northwestern

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	0	175	175	175	175
Total	0	0	0	175	175	175	175

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	11,426	3,000	3,000	3,000	3,000	3,000	14,426
Total	11,426	3,000	3,000	3,000	3,000	3,000	14,426

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

418-555 New Southwest Area Elementary School (Uplands)

Description: This project is currently on hold pending enrollment review and restructuring due to the implementation of Baltimore City Public Schools' 10- Year Plan

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,600	2,000	2,000	2,000	2,000	2,000	4,600
Total	2,600	2,000	2,000	2,000	2,000	2,000	4,600

474-004 Stony Run Trail

Description: Construct a continuous 3-mile path that runs along the Stony Run Stream and connects to the 7.75 mile Jones Falls Trail, as called for in the Greater Roland Park Master Plan (2011).

Location: Roland Park Elem/Middle to Overhill Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	600	600	600	600	600	600	1,200
Total	600	600	600	600	600	600	1,200

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-005 Howards Park Dog Park

Description: Convert the underutilized Howards Park to a dog park, as identified by Seton Hill Neighborhood Plan. The project will be funded in partnership with BDC (601-020), which is requesting \$120,000 in City Bond Funds for FY14 (total project cost of \$270,000).

Location: Centre and Howard Streets

Impact On Operating Budget: 0

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

474-017 Riverside Park Improvements - Ball Field Expansion and Dog Park

Description: Implement high-priority projects from the Riverside Park Master Plan (2010), including the renovation of existing athletic fields, basketball courts, construction of a new dog park, and purchase of the CSX property.

Location: Riverside Park, 1800 Covington Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,250	840	840	840	840	840
604 State Open Space Matching Grants	0	0	410	410	410	410	410
Total	0	1,250	1,250	1,250	1,250	1,250	1,250

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-019 Carroll Park Athletic Fields

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

Location: Carroll Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	508	0	310	310	310	310	818
604 State Open Space Matching Grants	0	0	750	750	750	750	750
Total	508	0	1,060	1,060	1,060	1,060	1,568

474-020 Patterson Park Roadway and Circulation Improvements

Description: Re-align existing parking configuration within Patterson Park to minimize and manage vehicular traffic throughout the park, improve ADA accessibility, and ensure pedestrian safety for a diverse user group.

Location: Patterson Park

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-021 Patterson Park Audubon Center

Description: Remove paving from BCRP's maintenance yard in Patterson Park to revert land back to public park use and support expanded park programming such as the City Farms community garden and Audubon Society environmental programs.

Location: Patterson Park

Impact On Operating Budget: 0

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

474-022 Community Center Master Plan and Implementation

Description: Implement priority improvements at recreation centers.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	550	5,000	5,000	5,000	5,000	5,000
Total	0	550	5,000	5,000	5,000	5,000	5,000

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-025 FY14 Tree Baltimore Program

Description: Purchase & install trees through Tree Baltimore. The Dept's Tree Baltimore staff and Forestry Division shall determine locations for new trees including city sidewalks, grass medians, parks and private property. See also Future Tree Baltimore, 474-013.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	300	100	100	100	100	100
Total	0	300	100	100	100	100	100

474-026 CC Jackson-Neighborhood Swimming Pool Renov. and Park Improv.

Description: Replace the existing CC Jackson neighborhood "walk-to" and wading pools with a updated and redesigned outdoor pool to be attached to CC Jackson Recreation Center. This is Phase II of the CC Jackson Community Center renovation project.

Location: 4910 Park Heights Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	350	350	350	350	350
604 State Open Space Matching Grants	0	750	1,050	1,050	1,050	1,050	1,050
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	400	400	400	400	400
Total	0	1,000	1,800	1,800	1,800	1,800	1,800

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-027 Clifton and Wegworth Parks Court Resurfacing

Description: Renovate tennis courts in Clifton Park and basketball courts at Wegworth Park. Improvements will include new asphalt surfacing, fencing, lighting, and landscaping. All renovations will include ADA improvements.

Location: Clifton Park, 2801 Harford Road, Wegworth Park, 2761 Wegworth Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	300	300	300	300	300	300
603 State Open Space Grants	0	0	500	500	500	500	500
Total	0	300	800	800	800	800	800

474-028 FY14 Maryland Community Parks and Playground Program

Description: Renovate McKim Playground.

Location: McKim Playground

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	850	850	850	185	185	185
Total	0	850	850	850	185	185	185

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-029 Clifton Park Roadway Improvements

Description: Perform site improvements around Clifton Mansion to restore the historic character of the landscape and create a new and more appropriate traffic pattern, as called for in the Clifton Park Master Plan (2008).

Location: Clifton Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	300	300	300	300	300	300
Total	0	300	300	300	300	300	300

474-030 Ripken Athletic Fields

Description: Construct or upgrade one or two athletic fields; including artificial turf and fencing. The location of the fields will be determined in conjunction with the Cal Ripken Sr. Foundation.

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	400	400	400	400	400	400
Total	0	400	400	400	400	400	400

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-031 Druid Hill Park Trail Head and Parking

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

Location: Druid Hill Park, 800 Wyman Park Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	300	300	300	300	300	300
Total	0	300	300	300	300	300	300

474-779 Druid Hill Park Swimming Pool and Bathhouse Renovation

Description: Renovate the Druid Hill Park Pool Bathhouse and restructure the pool layout and features.

Location: 800 Wyman Park Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,750	1,750	1,750	1,750	1,750	1,750
604 State Open Space Matching Grants	0	250	250	250	250	250	250
Total	0	2,000	2,000	2,000	2,000	2,000	2,000

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Alleys & Footways

Amounts in Thousands

474-794 Druid Hill Park Superintendent Mansion Area

Description: Rehabilitate the landscape and park features near the Superintendent's Mansion in Druid Hill Park to complement renovation & expansion of the historic building proposed by the Parks and People Foundation for use as their new headquarters

Location: Liberty Heights Ave & Reisterstown Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	1,500	0	0	Zero	1,000	1,000	2,500
Total	1,500	0	0	0	1,000	1,000	2,500

504-100 Footway Reconstruction

Description: The City has approximately 1.6 million sq. ft. of sidewalk repair at 11,790 locations. The FY19 request will repair 4% of sidewalk square footage.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	1,200	800	800	800	800	800	2,000
906 Private Payments - Sidewalks	2,000	800	800	800	800	800	2,800
Total	3,200	1,600	1,600	1,600	1,600	1,600	4,800

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Alleys & Footways

Amounts in Thousands

504-200 Alley Reconstruction

Description: Rehabilitate alleys. Property owners request alley rehabilitation and share 50% of the costs with the City. The City has received 370 alley reconstruction requests in 2016/2017. The FY19 CIP request will repair 5.4% of the 2016/17 alley requests.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	820	500	370	370	370	370	1,190
905 Private Payments - Alleys	820	500	500	500	500	500	1,320
Total	1,640	1,000	870	870	870	870	2,510

504-300 Reconstruct Tree Root Damaged Sidewalks

Description: Reconstruct sidewalks that have been damaged by tree roots. The City has 4,761 locations damaged by tree roots currently identified. The FY19 request will repair 41% of these identified locations.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	1,800	380	380	380	380	380	2,180
Total	1,800	380	380	380	380	380	2,180

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	6,600	20,000	20,000	20,000	20,000	20,000	26,600
657 MDOT-County Transportation Revenue Bond	0	3,700	3,700	3,700	3,700	3,700	3,700
800 General Funds (HUR Eligible)	500	120	Zero	Zero	Zero	Zero	500
Total	7,100	23,820	23,700	23,700	23,700	23,700	30,800

506-700 Edison Hwy Bridge Over Amtrak

Description: Rehabilitate bridge, which is severely deteriorated. This bridge is a major connector over Amtrak.

Location: Edison Hwy Over Amtrak Bridge

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	1,440	1,440	1,440	1,440	1,440	1,440
800 General Funds (HUR Eligible)	0	100	Zero	Zero	Zero	Zero	0
Total	0	1,540	1,440	1,440	1,440	1,440	1,440

City of Baltimore - Capital Budget FY 2014
Ordinance 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 bridge repairs that are unforeseen which require immediate attention.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	1,000	1,000	1,000	1,000	1,000	1,001
Total	0	1,000	1,000	1,000	1,000	1,000	1,001

506-755 Annual Bridge Preservation Program

Description: This is an annual sustaining program for citywide failed bridge joints. Replacing existing deteriorated bridge expansion joints will stop water from leaking beneath decking and will reduce water damage to bridge bearings and concrete substructure.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	4,000	2,000	2,000	2,000	2,000	2,000	6,000
Total	4,000	2,000	2,000	2,000	2,000	2,000	6,000

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

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

Description: The bridge sufficiency rating is 46.5 out of 100, meaning the bridge needs to be replaced. This project is necessary to protect public safety.

Location: Hillen Rd Over Herring Run

Impact On Operating Budget: 0

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

506-766 Sisson Street over CSX

Description: Total replacement of bridge. Originally built in 1914, rehabilitated in 1950, but severe deterioration is now evident throughout the structure with BSR of 29.0. 75% of cost will be covered by CSX, 25% with City funds.

Location: 2400 block of Sisson Street

Impact On Operating Budget: 10

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	1,000	1,000	1,000	1,000	1,000	1,000
908 Other Private Funds & Grants	1,000	4,000	4,000	4,000	4,000	4,000	5,000
Total	1,000	5,000	5,000	5,000	5,000	5,000	6,000

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

507-416 Hawkins Point Rd Bridge over CSXT RR

Description: Reconstruct bridge. The bridge sufficiency rating is 33/100. City funding will leverage other fund sources, including an 80-20 federal aid match.

Location: Hawkins Point Rd Bridge over CSXT RR

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	19,600	5,120	5,120	5,120	5,120	5,120	24,720
Total	19,600	5,120	5,120	5,120	5,120	5,120	24,720

508-004 Belair Road Complete Streets

Description: Roadway improvement at key nodes on Belair Road includes Erdman Avenue, Frankford Avenue or/and Fleetwood Avenue. Work may include design and construction of Streets, sidewalks, greening and signal.

Location: Frankford Ave and Belair Road Intersection

Impact On Operating Budget: 5

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	120	300	300	300	300	300	420
Total	120	300	300	300	300	300	420

City of Baltimore - Capital Budget FY 2014
Ordinance 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 Operating Budget: 0

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

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 and leverages a Federal Transit Administration grant.

Location: Eastern Ave., Highlandtown

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	100	200	200	200	200	200	300
Total	100	200	200	200	200	200	300

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-009 Red Line Development

Description: Community outreach, technical support and implementation of the Red Line Community Compact to support planning, design and construction of the Red Line. Project supports a \$2 billion capital project which the city will have a major stake in.

Location: Red Line alignment

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	200	150	150	150	150	150	350
Total	200	150	150	150	150	150	350

508-013 Falls Road/North Avenue Maintenance Facilities

Description: Per DOT's Facilities Master Plan, funds are used for the design to rehabilitate or construct DOT operating facilities, including reconstruction of the Falls Road maintenance yard/salt dome at our North Ave. maintenance facility.

Location: Falls Road - North Avenue DOT Facility

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	1,313	400	400	400	400	400	1,713
Total	1,313	400	400	400	400	400	1,713

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-019 Bike Master Plan

Description: Install bike infrastructure throughout the city, including markings, cycle tracks, protected bike lanes, signals, bike racks, and dedicated off-street bike trails.

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	374	250	250	250	250	250	624
Total	374	250	250	250	250	250	624

508-021 Central Ave. Phase II Streetscape

Description: Engineering and construction of stormdrain structures and reconstruction of Central Ave, including a new bridge connecting to Harbor Point. This project will be coordinated with design of the Red Line and Harbor Point development.

Location: Central Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	400	19,000	19,000	19,000	19,000	19,000	19,400
800 General Funds (HUR Eligible)	0	500	Zero	Zero	Zero	Zero	0
999 All Other Debt	0	6,000	6,000	6,000	6,000	6,000	6,000
Total	400	25,500	25,000	25,000	25,000	25,000	25,400

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-023 Seton Hill Complete Streets

Description: Implementation of Seton Hill Master Plan transportation recommendations, including geometric improvements, one way to two way street conversions, and opening of 2nd Cul de sac on Orchard St.

Location: Seton Hill

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	150	150	150	150	150	150
Total	0	150	150	150	150	150	150

508-025 W. North Ave. Improvements (Bentalou to Ellamont)

Description: Install roadway improvements along West North Ave, including bike lanes, street trees, pedestrian lighting between 2300-3100 blocks of North Ave to support implementation of the Greater Rosemont and Mondawmin Area Master Plan.

Location: North Ave., 2300-3100 blocks

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-027 Cherry Hill Light Rail Station Improvements

Description: Implement pedestrian/bicycle/transit access improvements at the Cherry Hill Light Rail Station on Cherry Hill Road using a \$1.6 million FTA grant. Project will also include renovations to the public plaza in order to improve public safety.

Location: Cherry Hill Light Rail Station

Impact On Operating Budget: 0

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

508-029 Materials and Compliance Testing

Description: Test concrete, soil, aggregate, hot mix asphalt. Certified technicians are available on an on-call basis to provide the needed equipment to provide field or laboratory testing following AASHTO R18 for QA purposes mandated by Federal Highways/SHA.

Location: City-wide

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-378 Capital Program Management Technology Support

Description: Provide the technological/project management improvements needed to generate annual savings of up to 6.4 Million, 8% of DOT annual CIP budget.

Location: DOT - TEC

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	390	200	Zero	Zero	Zero	Zero	390
Total	390	200	0	0	0	0	390

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

Description: Repair and replace curbs along roadways. This is an annual sustaining program for the City's infrastructure. Projects are prioritized on service requests (1st come 1st serve) and Administration requests.

Location: Various

Impact On Operating Budget: 10

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

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-550 Neighborhood Street Resurfacing

Description: Rehabilitation of Annabel Ave, Sargeant St and Baltic Ave due to poor pavement condition index and surface drainage issues.

Location: Annabel Ave, Sargeant St and Baltic Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	2,000	2,000	2,000	2,000	2,000
657 MDOT-County Transportation Revenue Bond	0	500	500	500	500	500	500
Total	0	500	2,500	2,500	2,500	2,500	2,500

508-608 E. North Ave Streetscape (Aisquith to Washington St)

Description: Implement streetscape and functional improvements for North Avenue from Aisquith St to Washington Street. Project will include sidewalks, street lights, landscaping, repaving, etc.

Location: Aisquith St to Washington St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	1,100	1,100	1,100	1,100	1,100	1,100
Total	0	1,100	1,100	1,100	1,100	1,100	1,100

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-641 Feasibility Studies

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	400	200	200	200	200	200	600
Total	400	200	200	200	200	200	600

508-941 Lafayette Ave Bridge Over Amtrak

Description: Replace 3 spans of 14 spans over Amtrak. The 1932 bridge is severely deteriorated with a SR rating of 48.5/100. The approach spans joints will be replaced. Project will include coordination with SHA, MDE, and Amtrak.

Location: Lafayette Ave Bridge Over Amtrak

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	100	400	400	400	400	400	500
Total	100	400	400	400	400	400	500

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

512-077 Signal Construction Program

Description: Rehab and/or upgrade traffic signals and associated infrastructure that may include signal reconstruction, fiber optic signs, vehicular and pedestrian detection etc.

Location: Various locations citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	475	475	475	475	475	475
800 General Funds (HUR Eligible)	368	200	200	200	200	200	568
Total	368	675	675	675	675	675	1,043

512-078 Intelligent Transportation System (ITS) Improvements

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

Location: Various locations citywide

Impact On Operating Budget: 5

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	400	500	Zero	Zero	Zero	Zero	400
Total	400	500	0	0	0	0	400

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Street Resurfacing

Amounts in Thousands

512-080 Traffic Safety Improvements Citywide

Description: Projects aimed at improving multi-modal safety throughout the City, including geometric improvements, warning beacons, pedestrian refuge, bicycle marking, vehicular marking, pedestrian markings and appropriate signage.

Location: Citywide

Impact On Operating Budget: 5

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	200	200	200	200	200	200	400
800 General Funds (HUR Eligible)	1,300	250	250	250	250	250	1,550
Total	1,500	450	450	450	450	450	1,950

514-214 Resurfacing - Northwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Northwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	2,000	2,000	2,000	2,000	2,000
657 MDOT-County Transportation Revenue Bond	0	1,900	1,900	1,900	1,900	1,900	1,900
800 General Funds (HUR Eligible)	0	225	225	225	225	225	225
890 Other Transportation Funds	0	500	Zero	Zero	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	0	500	500	500	500	500
Total	0	2,625	4,625	4,625	4,625	4,625	4,625

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Street Resurfacing

Amounts in Thousands

514-215 Resurfacing - Southwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Southwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	2,000	2,000	2,000	2,000	2,000
657 MDOT-County Transportation Revenue Bond	0	1,875	1,875	1,875	1,875	1,875	1,875
800 General Funds (HUR Eligible)	744	225	225	225	225	225	969
990 Other Funds (Not Classified Above)	0	500	500	500	500	500	500
Total	744	2,600	4,600	4,600	4,600	4,600	5,344

514-216 Resurfacing - Southeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Southeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	2,000	2,000	2,000	2,000	2,000
657 MDOT-County Transportation Revenue Bond	0	1,875	1,875	1,875	1,875	1,875	1,875
800 General Funds (HUR Eligible)	1,900	225	225	225	225	225	2,125
990 Other Funds (Not Classified Above)	0	500	500	500	500	500	500
Total	1,900	2,600	4,600	4,600	4,600	4,600	6,500

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Street Resurfacing

Amounts in Thousands

514-719 Key Highway/Light Street Roundabout

Description: Construct a roundabout at the intersection of Key Highway and Light Street to mitigate traffic concerns and issues at the intersection. Project will consist of a 2 lane roundabout, greening, and a new traffic signal at Key Hwy and Williams Street.

Location: Key Highway at Light Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	3,200	3,200	3,200	3,200	3,200	3,201
800 General Funds (HUR Eligible)	3,600	200	200	200	200	200	3,800
Total	3,600	3,400	3,400	3,400	3,400	3,400	7,001

514-846 Resurfacing - Northeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Northeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	2,000	2,000	2,000	2,000	2,000
657 MDOT-County Transportation Revenue Bond	0	1,875	1,875	1,875	1,875	1,875	1,875
800 General Funds (HUR Eligible)	0	225	225	225	225	225	225
990 Other Funds (Not Classified Above)	0	500	500	500	500	500	500
Total	0	2,600	4,600	4,600	4,600	4,600	4,600

City of Baltimore - Capital Budget FY 2014
Ordinance 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	200	Zero	Zero	Zero	Zero	0
800 General Funds (HUR Eligible)	0	250	Zero	Zero	Zero	Zero	0
Total	0	450	0	0	0	0	0

517-911 Quarantine Road Landfill Site Improvements

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

Location: 6100 Quarantine Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	7,500	800	Zero	Zero	2,500	2,500	10,000
Total	7,500	800	0	0	2,500	2,500	10,000

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Storm Water Program

Amounts in Thousands

520-002 SWC-7768 Harris Creek Storm Drainage Improvements

Description: Condition assessment, design and construction of the storm drain system (100+ years old) from over 1,200 acres of the City. Supports the implementation of DP3 principal in Chapter 5 – IN--16.

Location: Harris Creek Vicinity

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	198	528	528	528	528	528	726
Total	198	528	528	528	528	528	726

520-003 Patapsco Avenue Drainage

Description: This project will re-align a major storm drain system and implement quantitative controls to decrease flooding. It addresses complaints from the Cherry Hill neighborhood regarding recurring flood problems, resulting in the evacuation of homes in 2011.

Location: Cherry Hill

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
490 Other Utility Funds	0	462	462	462	462	462	462
657 MDOT-County Transportation Revenue Bond	198	5,716	5,716	5,716	5,716	5,716	5,914
Total	198	6,178	6,178	6,178	6,178	6,178	6,376

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Storm Water Program

Amounts in Thousands

520-004 Stormwater Management

Description: Implement stormwater management projects, including stream and wetland restoration projects.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	0	0	Zero	4,244	4,244	4,244
Total	0	0	0	0	4,244	4,244	4,244

520-099 Storm Drain and Inlet Rehabilitation

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	4,884	4,884	4,884	4,884	4,884	4,884
Total	0	4,884	4,884	4,884	4,884	4,884	4,884

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

520-715 Northeast Baltimore Drainage Improvements

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

Location: Northeast Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	264	264	264	264	264	264
Total	0	264	264	264	264	264	264

525-002 Basin Insert Projects

Description: This project includes the planning, design, and installation of 250 inlet screens/catch basin inserts in order to decrease trash loadings into the storm pipe networks and waterways. It addresses the upcoming trash TMDL for Northwest and Middle Branches.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	316	316	316	316	316	316
Total	0	316	316	316	316	316	316

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-403 Urgent Need Stream Repair Project 1

Description: Repair and restore streambeds severely damaged by storms. Construct small Best Management Practices to mitigate future storm damage.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	1,672	1,672	1,672	1,672	1,672	1,672
Total	0	1,672	1,672	1,672	1,672	1,672	1,672

525-997 ER-4020 Lower Lower Stony Run Environmental Restoration

Description: Funds are needed for design and construction of the final stream reach in Stony Run. The upstream reaches have been constructed or are under design. This project has been identified and accepted by MDE as a project under the City's Stormwater Permit.

Location: Stony Run Down Stream of Wyman Park Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
490 Other Utility Funds	0	132	132	132	132	132	132
657 MDOT-County Transportation Revenue Bond	0	4,620	4,620	4,620	4,620	4,620	4,620
Total	0	4,752	4,752	4,752	4,752	4,752	4,752

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

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

Description: Promenade repairs, streetlight replacement and bulkhead repairs in the Inner Harbor. Provides maintenance targeted towards the specific needs of the Inner Harbor area. Repairs based on IH infrastructure assessment study.

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	2,701	100	100	100	100	100	2,801
Total	2,701	100	100	100	100	100	2,801

551-004 Sanitary Sewer Inspection Services

Description: Inspection of sanitary sewer pipes, manholes, structures, and appurtenances.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	2,808	2,808	2,808	2,808	2,808	2,808
700 County Grants	0	702	702	702	702	702	702
Total	0	3,510	3,510	3,510	3,510	3,510	3,510

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-006 Administration Building

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

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	390	390	390	390	390	390
700 County Grants	0	390	390	390	390	390	390
Total	0	780	780	780	780	780	780

551-008 Back River Sparrows Point Outfall

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

Location: Back River WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,300	1,300	1,300	1,300	1,300	1,300
700 County Grants	0	1,300	1,300	1,300	1,300	1,300	1,300
Total	0	2,600	2,600	2,600	2,600	2,600	2,600

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-009 Comprehensive Biosolids Management Plan

Description: Funds needed to evaluate, design, and construct long-term biosolids management, stabilization, and disposal facilities.

Location: Back River and Patapsco WWTPs

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	950	950	950	950	950	950
700 County Grants	0	950	950	950	950	950	950
Total	0	1,900	1,900	1,900	1,900	1,900	1,900

551-013 Back River Plant-Wide Odor Control

Description: Study, design and construction of plant-wide odor control facilities.

Location: Back River WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,138	1,138	1,138	1,138	1,138	1,138
700 County Grants	0	1,138	1,138	1,138	1,138	1,138	1,138
Total	0	2,276	2,276	2,276	2,276	2,276	2,276

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-016 Patapsco WWTP Misc. Rehabilitation

Description: Rehabilitation design and construction of existing Patapsco facilities and systems not upgraded with the ENR construction.

Location: Patapsco WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	505	505	505	505	505	505
700 County Grants	0	505	505	505	505	505	505
Total	0	1,010	1,010	1,010	1,010	1,010	1,010

551-533 Annual Facilities Improvements

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	10,585	5,000	5,000	5,000	5,000	5,000	15,585
700 County Grants	17,500	8,000	8,000	8,000	8,000	8,000	25,500
Total	28,085	13,000	13,000	13,000	13,000	13,000	41,085

City of Baltimore - Capital Budget FY 2014
Ordinance 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	4,750	136,912	136,912	136,912	136,912	136,912	141,662
690 Other State Funds	367,300	136,912	136,912	136,912	136,912	136,912	504,212
700 County Grants	4,750	136,912	136,912	136,912	136,912	136,912	141,662
Total	376,800	410,736	410,736	410,736	410,736	410,736	787,536

551-569 Urgent Need Sanitary Services

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
401 Waste Water Utility Funds	0	9,000	9,000	9,000	9,000	9,000	9,000
Total	0	9,000	9,000	9,000	9,000	9,000	9,000

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	44,826	1,987	1,987	1,987	1,987	1,987	46,813
700 County Grants	225	25	25	25	25	25	250
Total	45,051	2,012	2,012	2,012	2,012	2,012	47,063

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	25,759	16,024	16,024	16,024	16,024	16,024	41,783
700 County Grants	18,961	16,813	16,813	16,813	16,813	16,813	35,774
Total	44,720	32,837	32,837	32,837	32,837	32,837	77,557

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-614 Sewer System Rehabilitation Program - Dundalk Sewershed

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

Location: Dundalk Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	8,528	1,476	1,476	1,476	1,476	1,476	10,004
700 County Grants	5,341	1,340	1,340	1,340	1,340	1,340	6,681
Total	13,869	2,816	2,816	2,816	2,816	2,816	16,685

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	1,887	25,220	25,220	25,220	25,220	25,220	27,107
700 County Grants	403	6,468	6,468	6,468	6,468	6,468	6,871
Total	2,290	31,688	31,688	31,688	31,688	31,688	33,978

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-620 Sewer System Rehabilitation Program - High Level Sewershed

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

Location: High Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	54,570	16,077	16,077	16,077	16,077	16,077	70,647
Total	54,570	16,077	16,077	16,077	16,077	16,077	70,647

551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed

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

Location: Gwynns Falls Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	3,700	13,671	13,671	13,671	13,671	13,671	17,371
700 County Grants	7,837	23,970	23,970	23,970	23,970	23,970	31,807
Total	11,537	37,641	37,641	37,641	37,641	37,641	49,178

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-624 Sewer System Rehabilitation Program - Herring Run Sewershed

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

Location: Herring Run Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	28,385	28,776	28,776	28,776	28,776	28,776	57,161
700 County Grants	9,865	8,596	8,596	8,596	8,596	8,596	18,461
Total	38,250	37,372	37,372	37,372	37,372	37,372	75,622

551-627 Sewer Overflow Elimination

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	39,066	3,046	3,046	3,046	3,046	3,046	42,112
700 County Grants	8,934	2,298	2,298	2,298	2,298	2,298	11,232
Total	48,000	5,344	5,344	5,344	5,344	5,344	53,344

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-687 Patapsco Chlorine Conversion

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

Location: Patapsco WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	1,600	1,052	1,052	1,052	1,052	1,052	2,652
700 County Grants	3,400	2,234	2,234	2,234	2,234	2,234	5,634
Total	5,000	3,286	3,286	3,286	3,286	3,286	8,286

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. (SC-924, SC-925, SC-92)

Location: Back River and Patapsco Wastewater Treatment Plants

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	3,500	65,408	65,408	65,408	65,408	65,408	68,908
700 County Grants	3,500	65,408	65,408	65,408	65,408	65,408	68,908
Total	7,000	130,816	130,816	130,816	130,816	130,816	137,816

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

551-752 Clinton St Pump Station Force Main Improvements

Description: Design and construct improvements to the Clinton Street Pump Station Force Main due to a number of emergency repairs.

Location: Clinton Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	250	3,080	3,080	3,080	3,080	3,080	3,330
Total	250	3,080	3,080	3,080	3,080	3,080	3,330

557-003 Administration Building

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

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	0	390	390	390	390	390
302 Waste Water Revenue Bonds	0	390	Zero	Zero	Zero	Zero	0
700 County Grants	0	390	390	390	390	390	390
Total	0	780	780	780	780	780	780

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-005 Water Supply Tunnels Inspection & Rehabilitation

Description: Investigate and rehabilitate as necessary the three main water supply tunnels: Loch Raven Reservoir to Montebello WFP(raw water); Liberty Reservoir to Ashburton WFP (raw water); and, Montebello WFP to Ashburton WFP.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	305	305	305	305	305	305
700 County Grants	0	476	476	476	476	476	476
Total	0	781	781	781	781	781	781

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	18,283	19,440	19,440	19,440	19,440	19,440	37,723
700 County Grants	12,377	12,960	12,960	12,960	12,960	12,960	25,337
Total	30,660	32,400	32,400	32,400	32,400	32,400	63,060

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-070 Watershed Bridge Maintenance

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	15,355	3,580	3,580	3,580	3,580	3,580	18,935
700 County Grants	10,415	2,385	2,385	2,385	2,385	2,385	12,800
Total	25,770	5,965	5,965	5,965	5,965	5,965	31,735

557-100 Water Infrastructure Rehabilitation

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	166,139	39,900	39,900	39,900	39,900	39,900	206,039
700 County Grants	224	2,100	2,100	2,100	2,100	2,100	2,324
Total	166,363	42,000	42,000	42,000	42,000	42,000	208,363

City of Baltimore - Capital Budget FY 2014
Ordinance 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. This program is also to include large meter testing, repair and replacement.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	114,708	8,755	8,755	8,755	8,755	8,755	123,463
700 County Grants	89,777	8,755	8,755	8,755	8,755	8,755	98,532
Total	204,485	17,510	17,510	17,510	17,510	17,510	221,995

557-300 Urgent Needs Water Facilities - Annual Improvements

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	7,700	720	720	720	720	720	8,420
700 County Grants	7,804	480	480	480	480	480	8,284
Total	15,504	1,200	1,200	1,200	1,200	1,200	16,704

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-400 Valve and Hydrant Exercising - Annual

Description: Exercise, access and/or repair water valves and fire hydrants.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
402 Water Utility Funds	15,664	4,550	4,550	4,550	4,550	4,550	20,214
700 County Grants	16,853	4,550	4,550	4,550	4,550	4,550	21,403
Total	32,517	9,100	9,100	9,100	9,100	9,100	41,617

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	2,725	1,508	1,508	1,508	1,508	1,508	4,233
700 County Grants	2,375	1,092	1,092	1,092	1,092	1,092	3,467
Total	5,100	2,600	2,600	2,600	2,600	2,600	7,700

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-687 Susquehanna Transmission Main Valve Replacement WC-1197

Description: Removal and replacement of air release & vacuum release water valves located along the length of the Susquehanna Raw Water Transmission Main from Abington Road to Montebello WFP.

Location: Abington Road to Montebello WFP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	3,080	415	415	415	415	415	3,495
700 County Grants	2,670	277	277	277	277	277	2,947
Total	5,750	692	692	692	692	692	6,442

557-689 Urgent Needs Water Engineering Services

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
402 Water Utility Funds	0	634	634	634	634	634	634
Total	0	634	634	634	634	634	634

City of Baltimore - Capital Budget FY 2014
Ordinance 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	25,013	25,013	25,013	25,013	25,013	25,013
700 County Grants	0	40,810	40,810	40,810	40,810	40,810	40,810
Total	0	65,823	65,823	65,823	65,823	65,823	65,823

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
402 Water Utility Funds	4,250	1,816	1,816	1,816	1,816	1,816	6,066
700 County Grants	6,085	1,816	1,816	1,816	1,816	1,816	7,901
Total	10,335	3,632	3,632	3,632	3,632	3,632	13,967

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Transportation: Conduit Construction Program

Amounts in Thousands

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	2,070	488	488	488	488	488	2,558
700 County Grants	1,430	487	487	487	487	487	1,917
Total	3,500	975	975	975	975	975	4,475

562-001 Manhole Reconstruction

Description: City-wide manhole reconstruction to include: Replace Roof Slab, Complete replacement of existing deteriorated manhole with cast-in-place manholes, Perform internal repairs to existing manholes, and Replace Chimnies where necessary.

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	2,000	3,000	3,000	3,000	3,000	3,000	5,000
Total	2,000	3,000	3,000	3,000	3,000	3,000	5,000

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

563-001 Conduit Construction

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

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	10,800	3,000	3,000	3,000	3,000	3,000	13,800
Total	10,800	3,000	3,000	3,000	3,000	3,000	13,800

588-002 Urgent Needs - Stabilization Program

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

Location: Citywide

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-005 Urgent Demolition

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	443	200	200	200	200	200	643
200 General Funds	0	50	50	50	50	50	50
Total	443	250	250	250	250	250	693

588-006 HOME Program

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
590 Other Federal Funds	18,924	3,100	3,100	3,100	3,100	3,100	22,024
Total	18,924	3,100	3,100	3,100	3,100	3,100	22,024

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-012 Whole Block Demolition

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	810	810	810	810	810	810
200 General Funds	0	0	11,000	12,044	12,044	12,044	12,044
Total	0	810	11,810	12,854	12,854	12,854	12,854

588-013 Acquisition - Tax Sale

Description: Acquire vacant property cheaply and efficiently on blocks and in neighborhoods where MCC holds title to other property through the tax sale process.

Location: Citywide

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-014 Ground Rent Acquisition

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

Location: Citywide

Impact On Operating Budget: 0

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

588-015 Planning & Development Project Management

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	700	700	700	700	700	700
Total	0	700	700	700	700	700	700

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-016 Blight Elimination - Mortgage Servicers Settlement

Description: Demolish ~450 blighted properties per the Attorney General's Mortgage Settlement Agreement. Acquisition and relocation of occupied properties is required to demolish entire blocks. After demolition, the vacant land will be greened.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	3,800	3,800	3,800	3,800	3,800
Total	0	0	3,800	3,800	3,800	3,800	3,800

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	459	475	475	475	475	475	934
Total	459	475	475	475	475	475	934

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

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

Description: Continue acquisition and demolition of privately owned vacant structures generally in the vicinity of the 2700 blocks of Fenwick and Hugo Avenues in support of the CHM Master Plan.

Location: CHM

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	426	591	591	591	591	591	1,017
Total	426	591	591	591	591	591	1,017

588-932 Poppleton Acquisition, Demolition & Relocation

Description: For the acquisition of 68 properties, relocation of individuals and demolition of 110 structures to complete site control of the 13.5 acre Poppleton Redevelopment area for future redevelopment as a mixed-income project.

Location: Poppleton

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	72	750	750	750	750	750	822
Total	72	750	750	750	750	750	822

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-935 Healthy Neighborhoods

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

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	3,020	350	350	350	350	350	3,370
200 General Funds	600	400	400	400	400	400	1,000
Total	3,620	750	750	750	750	750	4,370

588-960 Baltimore Community Lending Recapitalization

Description: Provide a grant for the purposes of recapitalizing the Baltimore Community Lending Inc to encourage development in citywide Vacants to Value Clusters.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	225	425	425	425	425	425	650
Total	225	425	425	425	425	425	650

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-961 Green Open Space

Description: Make site improvements to vacant lots in Vacants to Value cluster areas resulting in community managed open space.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	70	50	50	50	50	50	120
Total	70	50	50	50	50	50	120

588-962 Northwest Neighborhood Improvements

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

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	506	0	1,710	1,535	1,535	1,535	2,041
Total	506	0	1,710	1,535	1,535	1,535	2,041

588-963 Park Heights Redevelopment

Description: Continue implementing the Park Heights Master Plan, with a focus on assembling land in the major redevelopment area. FY19 amounts will be updated based on the Pimlico Local Impact Aid Spending Plan.

Location: Park Heights Master Plan Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	2,520	0	2,430	2,430	2,430	2,430	4,950
Total	2,520	0	2,430	2,430	2,430	2,430	4,950

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-965 O'Donnell Heights Infrastructure

Description: Redevelop the functionally obsolete and blighted O'Donnell Heights public housing site into a mixed-income residential community by providing pre-development and infrastructure funds.

Location: O'Donnell Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	750	750	750	750	750	750
Total	0	750	750	750	750	750	750

588-970 Urban Agriculture and Community Garden Infrastructure

Description: Prepare sites and improve infrastructure required for the development of urban agriculture sites throughout the city.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	136	50	50	50	50	50	186
Total	136	50	50	50	50	50	186

588-974 Baker's View Infrastructure

Description: Make site improvements required for the development of Baker's View Phase II located in the vicinity of 500 block of Baker Street and the 2300 block of Division.

Location: 500 block Baker & Gold Street and Division Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	271	250	250	250	250	250	521
Total	271	250	250	250	250	250	521

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-975 Capital Administration

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	441	600	600	600	600	600	1,041
Total	441	600	600	600	600	600	1,041

588-979 East Baltimore Redevelopment

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

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	9,259	5,000	5,000	5,000	5,000	5,000	14,259
Total	9,259	5,000	5,000	5,000	5,000	5,000	14,259

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-983 Demolition of Blighted Structures

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,068	2,100	2,100	2,100	2,100	2,100	4,168
503 Community Development Block Grants	1,670	574	574	574	574	574	2,244
Total	3,738	2,674	2,674	2,674	2,674	2,674	6,412

588-984 Homeownership Incentive Programs

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	954	1,140	1,140	1,140	1,140	1,140	2,094
503 Community Development Block Grants	187	300	300	300	300	300	487
690 Other State Funds	0	0	750	750	750	750	750
Total	1,141	1,440	2,190	2,190	2,190	2,190	3,331

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-985 Affordable Housing Development

Description: To support housing development projects across the City.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	455	2,000	2,000	2,000	2,000	2,000	2,455
901 Sale of City Real Property	2,734	900	900	900	900	900	3,634
Total	3,189	2,900	2,900	2,900	2,900	2,900	6,089

588-986 Housing Repair Assistance Programs

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	1,232	1,000	1,000	1,000	1,000	1,000	2,232
Total	1,232	1,000	1,000	1,000	1,000	1,000	2,232

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

588-989 Loan Repayment

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	1,646	2,803	2,803	2,803	2,803	2,803	4,449
Total	1,646	2,803	2,803	2,803	2,803	2,803	4,449

588-996 Stabilization of City Owned Properties

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	659	659	659	659	659	659
Total	0	659	659	659	659	659	659

601-007 Belair-Edison

Description: Repair and restore the aging infrastructure on Belair Road in the TAP area. The goals of the project include increasing pedestrian safety, increasing foot traffic, and improving the perception of the commercial corridor.

Location: Belair Road

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-008 Howard Park Commercial Area Lighting

Description: Install new lights in the Howard Park commercial district, to compliment the new grocery store. New lighting will enhance the aesthetics of this business district and provide safety for shoppers.

Location: 4600-4700 blks Liberty Heights, 3500 blk Gwynn Oak and Hillsdale, 4600-4700 blks Maine Avenue

Impact On Operating Budget: 0

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

601-009 East Monument Street

Description: Replace sidewalks along Monument St. The sinkhole has impacted the sidewalks which now pose a safety hazard to pedestrians. Renovating the aging infrastructure of the area will bring back "foot traffic" to the Main Street commercial corridor.

Location: 2100-2400 blks East Monument Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	525	500	500	500	500	500
Total	0	525	500	500	500	500	500

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-013 Facade Improvements

Description: Project aims to improve the appearance of building facades across Baltimore City. The program provides funds for facade improvements in commercial revitalization districts, industrial areas, and city-wide funds.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	250	500	500	500	500	500
Total	0	250	500	500	500	500	500

601-016 Holabird Industrial Park

Description: Make various capital improvements within the business park, which is overseen by BDC, in order to remain competitive in attracting new businesses.

Location: Holabird Industrial Park

Impact On Operating Budget: 0

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

601-018 Seton, Crossroads, Park Circle Industrial Parks

Description: Make various capital improvements within the business parks, which are overseen by BDC, in order to remain competitive in attracting new businesses.

Location: West Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	80	150	150	150	150	150
Total	0	80	150	150	150	150	150

City of Baltimore - Capital Budget FY 2014
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Amounts in Thousands

601-019 Pigtown

Description: Additional lighting and streetscaping around the 900 block of Washington Boulevard, where extensive private investment has recently occurred.

Location: 900 Washington Blvd

Impact On Operating Budget: 0

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

601-020 Westside - Howard's Park

Description: Convert the underutilized Howards Park to a dog park, as identified by Seton Hill Neighborhood Plan. The park will include landscaping, lighting, and other improvements. The project will be funded in partnership with Rec and Parks (474-005).

Location: Howard St. and Centre St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	120	120	120	120	120	120
Total	0	120	120	120	120	120	120

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-022 Westside - Historic Properties Stabilization

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

Location: Westside

Impact On Operating Budget: 0

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

601-024 Public Markets

Description: Implement capital improvements to the markets to enable them to provide customers with fresh food options. Many of the markets are in need of upgrades to equipment and buildings to enable the markets to offer fresher product.

Location: Cross Street, Hollins, and Broadway Markets

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-025 Commercial Corridor Blighted Property Demolition

Description: Demolish strategic properties to remove blight and encourage investment as part of broader commercial revitalization plans along corridors such as Pennsylvania Avenue, Fayette Street and Washington Boulevard.

Location: Citywide

Impact On Operating Budget: 0

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

601-026 Liberty Heights Plan

Description: Use the ULI TAP program to develop strategies to improve the the physical appearance of the Liberty Heights commercial corridor to promote area businesses and job growth along the city's major gateways.

Location: 3200-6000 blks Liberty Heights

Impact On Operating Budget: 0

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

601-027 Brooklyn Curtis Bay Plan

Description: Use the ULI TAP program to develop strategies to improve the the physical appearance of the Brooklyn/Curtis Bay commercial corridor to promote area businesses and job growth along the city's major gateways.

Location: 100-1400 blks E. Patapsco Ave, 3400-4000 blks Hanover Street, 3400-4000 blks Potee Street

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-993 BDC Inner Harbor

Description: Capital improvements in the overall Inner Harbor area including but not limited to repair of piers and overall electrical systems in the harbor.

Location: Inner Harbor Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	95	500	500	500	500	1,500
Total	1,000	95	500	500	500	500	1,500

601-995 BDC Industrial and Commercial

Description: Provide financing to companies in Baltimore City to help with business retention, expansion and attraction. Returns are measured by jobs retained or created and increased tax revenues.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	475	2,800	1,880	1,880	1,880	1,880	2,355
Total	475	2,800	1,880	1,880	1,880	1,880	2,355

City of Baltimore - Capital Budget FY 2014
Ordinance of Estimates Recommendation for - Downtown Partnership of Baltimore

Amounts in Thousands

607-001 Pratt Street Phase II

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

Location: McKeldin Plaza

Impact On Operating Budget: 0

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

607-012 Courthouse Plaza

Description: Per the Open Space Plan, improve Courthouse Plaza by removing paving, increasing landscaped areas, improving tree health, adding colorful tables and chairs, and renovating the fountain. Public art and additional lighting will also be explored.

Location: St. Paul Street & Lexington

Impact On Operating Budget: 0

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