

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore City Office of Information & Technology

Amounts in Thousands

117-001 Extend Fiber to Rec Centers and Health Facilities

Description: Extend fiber optic network connections to rec centers and health facilities. This would allow these critical buildings to have high speed network connections.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	500	500	0	1,000
Total	0	0	0	0	500	500	0	1,000

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	5,000	Zero	0	0	0	0	5,000
Total	0	5,000	0	0	0	0	0	5,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore City Office of Information & Technology

Amounts in Thousands

117-003 Critical Emergency Radio System

Description: Enhance police, fire, and DPW 800MHZ land-mobile radio system infrastructure and equipment. Several components of the system will be "end of support" and expose the system to failure if not replaced.

Location: 200 N. Holliday Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
200 General Funds	0	0	0	0	0	0	500	500
Total	0	0	0	0	0	0	500	500

117-004 Relocation of 911/311 Center

Description: Relocate the 911/311 Center (Primary Safety Answering Point) to a redundant site guaranteeing availability during an emergency.

Location: To be determined

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	500	500	0	0	0	1,000
Total	0	0	500	500	0	0	0	1,000

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

Amounts in Thousands

127-001 AVAM - Enhancing Exhibition Space Experience

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

Location: 800 Key Highway Baltimore, MD 21230

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	75	75	0	0	0	0	150
Total	0	75	75	0	0	0	0	150

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

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

Location: 601 Light Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
Total	0	100	100	0	0	0	0	200

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	75	75	0	0	0	0	150
Total	0	75	75	0	0	0	0	150

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	375	375	0	0	0	0	750
Total	0	375	375	0	0	0	0	750

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
Total	0	50	50	0	0	0	0	100

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
Total	0	100	100	0	0	0	0	200

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
Total	0	50	50	0	0	0	0	100

127-010 Boston St Pier

Description: The Boston Street Pier reconstruction.

Location: 2901 O'Donnell st.

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	38	-38	0	0	0	0	0	0
Total	38	-38	0	0	0	0	0	0

127-011 Visitor Center Doors

Description: Visitor Center Door replacement

Location: 401 Light Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	200	-200	0	0	0	0	0	0
Total	200	-200	0	0	0	0	0	0

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	330	0	0	0	0	0	0	330
200 General Funds	400	-12	0	0	0	0	0	388
690 Other State Funds	861	0	0	0	0	0	0	861
908 Other Private Funds & Grants	282	0	0	0	0	0	0	282
Total	1,873	-12	0	0	0	0	0	1,861

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	250	100	100	0	0	0	0	450
200 General Funds	1,220	0	0	0	0	0	0	1,220
908 Other Private Funds & Grants	0	0	0	0	0	0	0	0
Total	1,470	100	100	0	0	0	0	1,670

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

Amounts in Thousands

127-157 Hatton Senior Center

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

Location: 2825 Fait Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	326	-325	0	0	0	0	0	1
Total	326	-325	0	0	0	0	0	1

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	1,950	250	250	0	0	0	0	2,450
690 Other State Funds	5,232	2,500	3,500	0	0	0	0	11,232
Total	7,182	2,750	3,750	0	0	0	0	13,682

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	900	75	75	0	0	0	0	1,050
Total	900	75	75	0	0	0	0	1,050

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	1,850	150	150	0	0	0	0	2,150
Total	1,850	150	150	0	0	0	0	2,150

127-795 Capital Project Priorities

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

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	450	150	500	400	700	700	700	3,600
Total	450	150	500	400	700	700	700	3,600

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	550	-50	0	0	0	0	0	500
Total	550	-50	0	0	0	0	0	500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: CONSTRUCTION RESERVE - MAYORALTY

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	119	-119	0	0	0	0	0	0
Total	119	-119	0	0	0	0	0	0

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	150	150	150	150	150	150	900
Total	0	150	150	150	150	150	150	900

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
909 Critical Area Buffer Offset Funds	1,500	100	100	100	100	100	0	2,000
Total	1,500	100	100	100	100	100	0	2,000

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
690 Other State Funds	15	0	0	0	0	0	0	15
910 Critical Area Stormwater Management Funds	1,100	100	100	100	100	100	100	1,700
Total	1,115	100	100	100	100	100	100	1,715

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	3,147	0	0	0	0	0	0	3,147
200 General Funds	347	50	100	100	100	100	100	897
Total	3,494	50	100	100	100	100	100	4,044

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	700	0	0	0	0	0	0	700
200 General Funds	0	Zero	Zero	50	50	50	50	200
Total	700	0	0	50	50	50	50	900

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	2,250	0	0	0	0	0	2,250
Total	0	2,250	0	0	0	0	0	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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	Zero	200	0	0	0	0	200
Total	0	0	200	0	0	0	0	200

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	2,000	0	0	0	0	0	2,000
Total	0	2,000	0	0	0	0	0	2,000

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	1,100	0	0	0	0	0	1,100
Total	0	1,100	0	0	0	0	0	1,100

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	680	0	0	0	0	0	680
Total	0	680	0	0	0	0	0	680

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	1,050	0	0	0	0	1,050
200 General Funds	0	100	Zero	0	0	0	0	100
690 Other State Funds	0	1,000	1,000	0	0	0	0	2,000
908 Other Private Funds & Grants	0	500	500	0	0	0	0	1,000
990 Other Funds (Not Classified Above)	0	200	0	0	0	0	0	200
Total	0	1,800	2,550	0	0	0	0	4,350

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	650	0	0	0	0	0	650
Total	0	650	0	0	0	0	0	650

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	220	0	0	0	0	0	220
Total	0	220	0	0	0	0	0	220

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	75	0	0	0	0	0	75
Total	0	75	0	0	0	0	0	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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	Zero	50	0	0	0	0	50
Total	0	0	50	0	0	0	0	50

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	Zero	250	0	0	0	0	250
Total	0	0	250	0	0	0	0	250

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	Zero	Zero	0	0	0	0
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-019 Pimlico Police & Fire Training Facility Roof and Walls

Description: Replace roof and repair cracked exterior walls of the Pimlico Police and Fire Training Facility, originally constructed in 1954 as a public school. See project #197-197.

Location: 3500 W. Northern Parkway

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	1,700	0	0	0	0	1,700
200 General Funds	0	0	Zero	0	0	0	0	0
Total	0	0	1,700	0	0	0	0	1,700

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	120	0	0	0	0	0	120
Total	0	120	0	0	0	0	0	120

197-024 Gardenville Head Start

Description: Renovate the building envelope and systems upgrade, to include slate roof, windows and energy-efficient HVAC. In addition, design and implement site improvements such as ADA paths, playground and landscaping.

Location: 5427 Belair Road

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	1,190	0	0	0	1,190
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	1,190	0	0	0	1,190

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

Amounts in Thousands

197-025 Reisterstown Community Action Center

Description: Study and evaluate the building. Renovate bathrooms to be ADA compliant.

Location: 3939 Reisterstown Rd

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-026 Northern Community Action Center

Description: Study and evaluate the building. Renovate bathrooms to be ADA compliant.

Location: 5225 York Rd

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-027 Southeast Community Action Center

Description: Study and evaluate the building. Renovate bathrooms to be ADA compliant.

Location: 3411 Bank St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

197-028 New Mitchell Courtroom and Chambers #2

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

Location: Clarence Mitchell Courthouse - 100 N. Calvert Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	1,200	0	0	0	0	1,200
Total	0	0	1,200	0	0	0	0	1,200

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	200	1,170	0	0	0	0	1,370
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	200	1,170	0	0	0	0	1,370

197-031 Mitchell Courthouse Window Replacement

Description: This project will replace all windows in the Courthouse with new windows. The 280 windows in Mitchell Courthouse, built in 1900, are single-pane wood windows are old, leak, are difficult to operate and have reached the end of their useful life.

Location: 100 N Calvert St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	2,420	0	0	0	2,420
Total	0	0	0	2,420	0	0	0	2,420

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

Amounts in Thousands

197-033 Courthouse East Window Replacement

Description: The 699 windows in Courthouse East, which are original to this 1932 building, are old, deteriorating, leaky and have outlived their useful life and must be replaced. Replacement of in-kind windows (wood framed) may be required, which will increase costs.

Location: 111 N Calvert St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	4,800	0	0	4,800
Total	0	0	0	0	4,800	0	0	4,800

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

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

Amounts in Thousands

197-036 Crimea 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: 4921 Windsor Mill Road

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	200	0	0	0	0	200
Total	0	0	200	0	0	0	0	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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	1,500	1,500	0	0	0	0	3,000
690 Other State Funds	0	0	400	0	0	0	0	400
Total	0	1,500	1,900	0	0	0	0	3,400

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

Amounts in Thousands

197-038 Central Library Renovation

Description: For the complete renovation of the EPFL Central Library, including add'tl public space, expanded conference/ multipurpose spaces, teen/young adult/children's areas, family restrooms. The City is required to contribute \$5.3M to State for project.

Location: 400 Cathedral Street Baltimore, MD 21201

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	2,350	0	0	1,500	0	0	0	3,850
690 Other State Funds	16,191	0	26,000	27,500	27,500	0	0	97,191
999 All Other Debt	239	0	0	0	0	0	0	239
Total	18,780	0	26,000	29,000	27,500	0	0	101,280

197-039 Light Street Library Renovation

Description: This project calls for the complete renovation of the Light Street Library located in South Baltimore, to include, if needed, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.

Location: 1251 Light Street Baltimore, MD 21230

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
690 Other State Funds	0	0	0	0	0	0	400	400
Total	0	0	0	0	0	0	400	400

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

Amounts in Thousands

197-040 Walbrook Library Renovation

Description: This project calls for the complete renovation of the Walbrook Library located in West Baltimore, to include, if needed, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.

Location: 3203 West North Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	1,500	1,500
690 Other State Funds	0	0	0	0	0	400	0	400
Total	0	0	0	0	0	400	1,500	1,900

197-041 Washington Village Library Renovation

Description: This project calls for the complete renovation of the Washington Village Library located in Southwest Baltimore, to include if needed, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.

Location: 856 Washington Blvd. Baltimore, MD 21230

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	1,500	1,500	0	3,000
690 Other State Funds	0	0	0	0	400	0	0	400
Total	0	0	0	0	1,900	1,500	0	3,400

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

Amounts in Thousands

197-042 City Hall Elevator Upgrades

Description: Renovate/upgrade elevators, elevator machine room and elevator equipment to bring up to code. The elevators located in City Hall are often out of order and shut down. Replacement of the elevators would ensure reliability and a fully functional building.
 Location: 100 N. Holliday St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	0	1,960	0	1,960
Total	0	0	0	0	0	1,960	0	1,960

197-043 Guilford Municipal Building Elevator Upgrades

Description: Renovate/upgrade elevators, elevator machine room and elevator equipment to bring up to code.
 Location: 210 Guilford Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	0	520	0	520
Total	0	0	0	0	0	520	0	520

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

Amounts in Thousands

197-048 Courthouse East - Roof Replacement

Description: Courthouse East has chronic roof leaks, which affect the normal operation of the court. This request will provide the additional funding necessary to complete the project, which is estimated to cost \$3.4M.

Location: 101 N Calvert Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	480	0	0	0	480
200 General Funds	0	0	0	Zero	0	1,020	0	1,020
Total	0	0	0	480	0	1,020	0	1,500

197-049 Abel Wolman Municipal Building Renovation

Description: Renovate the Abel Wolman Municipal Bldg. to bring it to Code, including installing sprinkler system, installing new windows and installing new HVAC for energy efficiency and comfort of the building users.

Location: 200 N Holliday St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	1,030	700	7,000	3,000	11,730
200 General Funds	0	0	0	0	0	Zero	3,500	3,500
Total	0	0	0	1,030	700	7,000	6,500	15,230

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-051 Western Police Station Renovations

Description: The Western District Station, constructed in 1958, needs renovations to bring the building up to state of the art conditions to support the current operation and comply with Baltimore City Green Building Standards and ADA regulations.

Location: 1034 N. Mount Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

197-053 Northwestern Police Station Renovation

Description: The Northwestern Police District Station was constructed in 1958, and is now in need of a complete renovation to correct Building Code violations, and to make the facility meet the needs of a 21st century Police Force.

Location: 5271 Reisterstown Road

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

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

Amounts in Thousands

197-054 Southeastern Police Station Renovations

Description: The Southeastern Police District Station was constructed in 1958. The facility needs renovations to upgrade this facility to meet the needs of a modern police force.
 Location: 5700 Eastern Ave.

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	0	0	Zero	0
Total	0	0	0	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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	330	240	0	0	0	0	570
Total	0	330	240	0	0	0	0	570

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	75	0	0	0	0	0	75
Total	0	75	0	0	0	0	0	75

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	150	0	0	0	0	0	150
Total	0	150	0	0	0	0	0	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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	90	0	0	0	0	0	90
Total	0	90	0	0	0	0	0	90

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	260	0	0	0	0	0	260
Total	0	260	0	0	0	0	0	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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	0	Zero	330	0	0	0	0	330
Total	0	0	330	0	0	0	0	330

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	280	0	0	0	0	280
200 General Funds	0	Zero	220	0	0	0	0	220
Total	0	0	500	0	0	0	0	500

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	Zero	70	0	0	0	0	70
Total	0	0	70	0	0	0	0	70

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	Zero	70	0	0	0	0	70
Total	0	0	70	0	0	0	0	70

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

Amounts in Thousands

197-066 Squad 47 Renovation

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

Location: 2608 Washington Blvd

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	Zero	110	0	0	0	0	110
Total	0	0	110	0	0	0	0	110

197-067 Engine 58 Renovation

Description: Install permanent generator.

Location: 2425 Annapolis Rd

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	Zero	60	0	0	0	0	60
Total	0	0	60	0	0	0	0	60

197-068 Fire Academy Fitness Building

Description: Design and construct a new fitness building at the Fire Training Academy. The building will include space for CPAT test, locker rooms, physical training and a classroom area.

Location: 6720 Pulaski Highway

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	200	1,500	0	0	1,700
200 General Funds	0	0	0	Zero	1,500	0	0	1,500
Total	0	0	0	200	3,000	0	0	3,200

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

Amounts in Thousands

197-069 Fire Headquarters Building ADA Upgrades

Description: Upgrade building entrance and interior spaces to comply with ADA requirements.

Location: 410 East Lexington St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	450	0	0	0	450
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	450	0	0	0	450

197-070 Engine 55 Electrical Upgrade

Description: Replace Engine 55 building's outdated, non-code compliant electrical system and install permanent emergency generator.

Location: 1229 Bush St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	570	0	0	0	570
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	570	0	0	0	570

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

Amounts in Thousands

197-071 Engine 52 Electrical Upgrade

Description: Replace outdated non-code compliant building electrical system and install permanent emergency generator at Engine 52.

Location: 3525 Woodbrook Ave

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	570	0	0	0	570
200 General Funds	0	0	0	Zero	0	0	0	0
Total	0	0	0	570	0	0	0	570

197-072 Engine 14 Electrical Upgrade

Description: Replace the Engine 14 building's outdated, non-code compliant electrical system and install a permanent emergency generator.

Location: 1908 Hollins St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	600	0	0	600
Total	0	0	0	0	600	0	0	600

197-073 Engine 33 Electrical Upgrade

Description: Replace Engine 33 building's outdated, non-code compliant electrical system and install permanent emergency generator.

Location: 1223 Montford Ave

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	600	0	0	600
Total	0	0	0	0	600	0	0	600

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	70	0	0	0	0	0	70
200 General Funds	0	230	0	0	0	0	0	230
Total	0	300	0	0	0	0	0	300

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	1,400	0	0	0	0	1,400
200 General Funds	0	200	Zero	0	0	0	0	200
Total	0	200	1,400	0	0	0	0	1,600

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

Amounts in Thousands

197-076 Police Station Master Plan

Description: Create a master plan for police stations and collaborate with BCPD/Planning to assess conditions and develop standardized plan for renovation of existing facilities and perform renovations/upgrades once designed.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	2,000	2,000
200 General Funds	0	0	200	1,300	200	0	0	1,700
Total	0	0	200	1,300	200	0	2,000	3,700

197-077 Community Action Center Masterplan

Description: Create a master plan for Community Action Centers. Collaborate with Mayor's Office of Human Services and Planning Dept to determine whether centers should be renovated, replaced, or co-located with other facilities and renovate those identified for such

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	90	0	0	2,000	2,090
200 General Funds	0	0	0	500	0	0	0	500
Total	0	0	0	590	0	0	2,000	2,590

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

Amounts in Thousands

197-830 68th Street Environmental Remediation Project

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

Location: 68th St (landfill)

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	435	0	500	500	500	0	0	1,935
800 General Funds (HUR Eligible)	150	0	0	0	0	0	0	150
Total	585	0	500	500	500	0	0	2,085

197-840 Race Street Environmental Remediation

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

Location: 2000 Race St

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	200	100	200	200	100	0	0	800
800 General Funds (HUR Eligible)	430	0	0	0	0	0	0	430
Total	630	100	200	200	100	0	0	1,230

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

Amounts in Thousands

417-001 21st Century Buildings for Our Schools

Description: According to the BCPS 10 year plan, every City Schools building that remains open will be modernized, and will have the technology students need to learn in the 21st century, natural light, clean air, appropriate temperatures and potable water.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	6,000	10,000	12,000	12,000	12,000	52,000
Total	0	0	6,000	10,000	12,000	12,000	12,000	52,000

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	20,330	2,820	2,213	0	6,000	6,000	6,000	43,363
Total	20,330	2,820	2,213	0	6,000	6,000	6,000	43,363

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	4,590	4,000	4,000	0	0	0	12,590
Total	0	4,590	4,000	4,000	0	0	0	12,590

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	4,590	4,000	4,000	0	0	0	12,590
Total	0	4,590	4,000	4,000	0	0	0	12,590

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	175	0	0	0	0	0	175
Total	0	175	0	0	0	0	0	175

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

Amounts in Thousands

418-051 Waverly PK-8 School #51

Description: Replace the existing elementary school facility with a new facility that will accommodate the entire expanded PK-8 program. The replacement will include classrooms, science labs, library/media center, computer labs, etc. for the combined PK-8 program.
 Location: 3400 Ellerslie Avenue

		Impact on FY 2014 Operating Budget : 0						
Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	11,426	3,000	0	0	0	0	0	14,426
Total	11,426	3,000	0	0	0	0	0	14,426

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 FY 2014 Operating Budget : 0						
Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	2,600	2,000	787	0	0	0	0	5,387
Total	2,600	2,000	787	0	0	0	0	5,387

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
603 State Open Space Grants	600	600	0	0	0	0	0	1,200
Total	600	600	0	0	0	0	0	1,200

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	150	0	0	0	0	0	150
908 Other Private Funds & Grants	0	0	0	0	0	0	0	0
Total	0	150	0	0	0	0	0	150

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

Amounts in Thousands

474-012 Future Recreation Facility Expansion/Modernization

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

Location: citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	1,700	1,400	1,400	1,400	1,400	7,300
200 General Funds	0	0	2,000	2,000	750	750	750	6,250
604 State Open Space Matching Grants	0	0	1,000	1,250	1,500	1,750	2,000	7,500
Total	0	0	4,700	4,650	3,650	3,900	4,150	21,050

474-013 Future 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.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	0	100	300	300	300	300	1,300
Total	0	0	100	300	300	300	300	1,300

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

Amounts in Thousands

474-014 Future Maryland Community Parks and Playground Program

Description: Park playgrounds and park facilities will be renovated through the Community Parks and Playgrounds Program.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
690 Other State Funds	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

474-015 Future Baltimore Playlot Program

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

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	300	400	400	400	400	1,900
Total	0	0	300	400	400	400	400	1,900

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

Amounts in Thousands

474-016 Future Park Rehabilitation Program

Description: Install new trash and recycling bins, benches, lighting, signage, paths, utilities, fencing, fountains, dog areas and other park amenities in a comprehensive manner throughout the park system.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	350	1,200	1,200	1,200	1,200	5,150
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
603 State Open Space Grants	0	0	750	750	750	750	750	3,750
604 State Open Space Matching Grants	0	0	1,000	1,250	1,500	1,750	1,750	7,250
800 General Funds (HUR Eligible)	0	0	500	300	600	600	600	2,600
Total	0	0	2,600	3,500	4,050	4,300	4,300	18,750

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	840	0	0	0	0	0	840
604 State Open Space Matching Grants	0	410	0	0	0	0	0	410
Total	0	1,250	0	0	0	0	0	1,250

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

Amounts in Thousands

474-018 Future Neighborhood Swimming Pool Renovation

Description: Implement the Department's long term aquatic facility plan by renovating the existing pools and creating new indoor and outdoor pools.
 Location: citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	500	1,000	1,000	1,000	1,000	4,500
200 General Funds	0	0	1,000	1,000	750	750	750	4,250
604 State Open Space Matching Grants	0	0	500	500	500	500	500	2,500
Total	0	0	2,000	2,500	2,250	2,250	2,250	11,250

474-019 Carroll Park Athletic Fields

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

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	508	310	0	0	0	0	0	818
200 General Funds	200	0	0	0	0	0	0	200
603 State Open Space Grants	400	0	0	0	0	0	0	400
604 State Open Space Matching Grants	0	750	0	0	0	0	0	750
Total	1,108	1,060	0	0	0	0	0	2,168

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

474-022 Community Center Master Plan and Implementation

Description: Implement priority improvements at recreation centers.

Location: City Wide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	5,000	0	0	0	0	0	5,000
Total	0	5,000	0	0	0	0	0	5,000

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	350	0	0	0	0	0	350
604 State Open Space Matching Grants	0	1,050	0	0	0	0	0	1,050
612 Pimlico Area Local Impact Aid - VLT Revenue	0	400	0	0	0	0	0	400
Total	0	1,800	0	0	0	0	0	1,800

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
603 State Open Space Grants	0	500	0	0	0	0	0	500
Total	0	800	0	0	0	0	0	800

474-028 FY14 Maryland Community Parks and Playground Program

Description: Renovate McKim Playground.

Location: McKim Playground

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
690 Other State Funds	0	185	0	0	0	0	0	185
Total	0	185	0	0	0	0	0	185

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
603 State Open Space Grants	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

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

Amounts in Thousands

474-032 Herring Run Trail Enhancement

Description: Design and construct a bicycle/pedestrian underpass at the Harford Road Bridge and to connect the Lake Montebello bicycle/pedestrian loop with the Herring Run Greenway and Morgan State University.

Location: Herring Run Park

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	0	300	300	0	0	0	600
Total	0	0	300	300	0	0	0	600

474-670 Druid Hill Park: Three Sisters Pond Renovation

Description: Renovate the ponds, their water supply and circulation systems, construction of new paths, and landscaping for the surrounding passive area. This project was postponed from FY13.

Location: 2600 Madison Ave

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	1,150	0	0	0	0	1,150
603 State Open Space Grants	0	0	750	0	0	0	0	750
Total	0	0	1,900	0	0	0	0	1,900

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	1,750	0	0	0	0	0	1,750
604 State Open Space Matching Grants	0	250	0	0	0	0	0	250
Total	0	2,000	0	0	0	0	0	2,000

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	750	0	0	0	0	0	0	750
603 State Open Space Grants	1,500	1,000	0	0	0	0	0	2,500
Total	2,250	1,000	0	0	0	0	0	3,250

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0
Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	1,200	800	400	300	600	600	600	4,500
906 Private Payments - Sidewalks	2,000	800	400	300	600	600	600	5,300
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	3,200	1,600	800	600	1,200	1,200	1,200	9,800

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 FY 2014 Operating Budget : 0
Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	820	370	500	500	600	600	600	3,990
905 Private Payments - Alleys	820	500	500	500	600	600	600	4,120
Total	1,640	870	1,000	1,000	1,200	1,200	1,200	8,110

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	1,800	380	400	700	700	700	700	5,380
990 Other Funds (Not Classified Above)	1,235	0	0	0	0	0	0	1,235
Total	3,035	380	400	700	700	700	700	6,615

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	6,600	20,000	0	0	0	0	0	26,600
590 Other Federal Funds	1,600	0	0	0	0	0	0	1,600
657 MDOT-County Transportation Revenue Bond	0	3,700	0	0	0	0	0	3,700
800 General Funds (HUR Eligible)	500	Zero	120	0	0	0	0	620
990 Other Funds (Not Classified Above)	1,500	0	0	0	0	0	0	1,500
Total	10,200	23,700	120	0	0	0	0	34,020

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 FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	1,440	0	0	0	0	0	1,440
800 General Funds (HUR Eligible)	0	Zero	100	0	0	0	0	100
Total	0	1,440	100	0	0	0	0	1,540

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
657 MDOT-County Transportation Revenue Bond	0	1,000	500	0	0	0	0	1,501
800 General Funds (HUR Eligible)	280	0	500	250	100	500	500	2,130
Total	680	1,000	1,000	250	100	500	500	4,031

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	1,200	0	0	0	0	0	0	1,200
390 Other Revenue Bonds	0	0	0	0	0	0	0	1
506 Federal Highway Transportation Funds	4,000	2,000	0	0	0	0	0	6,000
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	1
Total	5,200	2,000	0	0	0	0	0	7,202

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	800	4,000	0	0	0	0	4,800
800 General Funds (HUR Eligible)	0	200	850	0	0	0	0	1,050
Total	0	1,000	4,850	0	0	0	0	5,850

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 FY 2014 Operating Budget : 10

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	1,000	0	0	0	0	0	1,000
800 General Funds (HUR Eligible)	200	0	0	0	0	0	0	200
908 Other Private Funds & Grants	1,000	4,000	0	0	0	0	0	5,000
Total	1,200	5,000	0	0	0	0	0	6,200

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

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
390 Other Revenue Bonds	0	0	0	0	0	0	0	1
506 Federal Highway Transportation Funds	19,600	5,120	5,120	5,120	0	0	0	34,960
657 MDOT-County Transportation Revenue Bond	0	0	500	0	0	0	0	500
800 General Funds (HUR Eligible)	3,753	0	780	1,280	0	0	0	5,813
Total	23,353	5,120	6,400	6,400	0	0	0	41,274

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

Amounts in Thousands

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 FY 2014 Operating Budget : 5

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	480	0	2,000	0	0	0	0	2,480
800 General Funds (HUR Eligible)	120	300	0	0	0	0	0	420
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	600	300	2,000	0	0	0	0	2,900

508-006 Roland Park Complete Streets

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

Location: Roland Ave between Cold Spring and N. Pkwy

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	2,800	0	0	0	0	0	0	2,800
800 General Funds (HUR Eligible)	0	500	0	0	0	0	0	500
908 Other Private Funds & Grants	700	0	0	0	0	0	0	700
Total	3,500	500	0	0	0	0	0	4,000

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

Amounts in Thousands

508-008 Highlandtown Complete Streets

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

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
507 Federal Transit Transportation Funds	411	0	0	0	0	0	0	411
800 General Funds (HUR Eligible)	100	200	0	0	0	0	0	300
Total	511	200	0	0	0	0	0	711

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
507 Federal Transit Transportation Funds	0	0	0	4,000	4,000	4,000	4,000	16,000
800 General Funds (HUR Eligible)	200	150	250	500	1,000	1,000	1,000	4,100
Total	200	150	250	4,500	5,000	5,000	5,000	20,100

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	1,313	400	500	200	100	200	200	2,913
Total	1,313	400	500	200	100	200	200	2,913

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	374	250	750	500	1,500	1,000	1,000	5,374
Total	374	250	750	500	1,500	1,000	1,000	5,374

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

Amounts in Thousands

508-020 York Road (43rd to 29th St)

Description: Streetscape of Greenmount Ave between 43rd Street and 29th Street, including milling/repaving, lighting, landscaping, new sidewalks, and traffic calming.

Location: Greenmount Avenue 43rd Street to 29th street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	0	0	4,000	0	0	0	4,000
800 General Funds (HUR Eligible)	30	0	0	1,000	0	0	0	1,030
990 Other Funds (Not Classified Above)	90	0	0	0	0	0	0	90
Total	120	0	0	5,000	0	0	0	5,120

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	400	19,000	12,000	0	0	0	0	31,400
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	Zero	500	0	0	0	0	500
901 Sale of City Real Property	200	0	0	0	0	0	0	200
999 All Other Debt	0	6,000	0	0	0	0	0	6,000
Total	600	25,000	12,500	0	0	0	0	38,100

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	0	0	1,500	0	0	0	1,500
800 General Funds (HUR Eligible)	0	150	0	0	0	0	0	150
Total	0	150	0	1,500	0	0	0	1,650

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	100	400	0	0	0	0	500
Total	0	100	400	0	0	0	0	500

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

Amounts in Thousands

508-026 City-wide Roundabouts Construction

Description: Identify locations and develop concept designs for 5 new roundabouts. Roundabouts have been shown to improve traffic and pedestrian safety while enhancing neighborhood livability.

Location: City-wide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	0	0	2,500	0	0	0	2,500
800 General Funds (HUR Eligible)	0	0	Zero	0	0	0	0	0
Total	0	0	0	2,500	0	0	0	2,500

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
507 Federal Transit Transportation Funds	0	0	1,600	0	0	0	0	1,600
800 General Funds (HUR Eligible)	0	200	200	0	0	0	0	400
Total	0	200	1,800	0	0	0	0	2,000

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

Amounts in Thousands

508-028 I-83 Joint Repairs Phase II

Description: Restore I-83 Joints at various locations and Emergency Turn around at the median.

Location: I-83

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	0	3,200	0	0	0	0	3,200
800 General Funds (HUR Eligible)	0	0	Zero	0	0	0	0	0
Total	0	0	3,200	0	0	0	0	3,200

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	160	0	0	0	0	0	0	160
800 General Funds (HUR Eligible)	390	Zero	0	0	0	0	0	390
Total	550	0	0	0	0	0	0	550

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 FY 2014 Operating Budget : 10

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	200	0	0	0	0	0	0	200
657 MDOT-County Transportation Revenue Bond	0	500	500	0	0	0	0	1,000
800 General Funds (HUR Eligible)	1,450	0	500	700	700	700	700	4,750
Total	1,650	500	1,000	700	700	700	700	5,950

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	2,000	0	0	0	0	0	2,000
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	0	500	500	0	0	0	0	1,000
800 General Funds (HUR Eligible)	3,258	0	500	700	1,000	1,000	1,000	7,458
990 Other Funds (Not Classified Above)	3,360	0	0	0	0	0	0	3,360
Total	6,618	2,500	1,000	700	1,000	1,000	1,000	13,818

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
657 MDOT-County Transportation Revenue Bond	0	1,100	0	0	0	0	0	1,100
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	0	1,100	0	0	0	0	0	1,100

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	400	200	200	200	300	100	100	1,500
990 Other Funds (Not Classified Above)	250	0	0	0	0	0	0	250
Total	650	200	200	200	300	100	100	1,750

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	0	0	2,000	0	0	0	0	2,000
508 Federal Transportation Enhancement Grants	400	0	0	0	0	0	0	400
800 General Funds (HUR Eligible)	100	400	0	0	0	0	0	500
Total	500	400	2,000	0	0	0	0	2,900

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

Amounts in Thousands

509-002 Waterview/Hollins Ferry

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

Location: Waterview Ave. near Annapolis Road

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	160	0	2,880	0	0	0	0	3,040
800 General Funds (HUR Eligible)	40	0	720	0	0	0	0	760
Total	200	0	3,600	0	0	0	0	3,800

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

Description: Replace bridge, which has deteriorated beyond repair. A total reconstruction of the bridge is needed. City funding will leverage other sources, including an 80/20 Federal match. Project coordination involves SHA, DNR, MDE, MHT and USF&W.

Location: Harford Rd Bridge Over Herring Run

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	16,507	0	8,800	9,600	0	0	0	34,907
657 MDOT-County Transportation Revenue Bond	0	0	1,625	0	0	0	0	1,625
690 Other State Funds	300	0	0	0	0	0	0	300
800 General Funds (HUR Eligible)	806	0	2,200	2,400	0	0	0	5,406
990 Other Funds (Not Classified Above)	3,500	0	0	0	0	0	0	3,500
Total	21,113	0	12,625	12,000	0	0	0	45,738

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

Amounts in Thousands

509-326 Wilkens Ave. Over Gwynns Falls

Description: Replace bridge, which has deteriorated beyond repair. City funding will leverage other fund sources, including an 80-20 federal aid match to MVR. Project coordination involves SHA, MdTA, MTA, DNR, MDE, MHT, USACE and USF&W

Location: Wilkens Ave. Over Gwynns Falls

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	0	5,000	0	0	0	0	5,000
657 MDOT-County Transportation Revenue Bond	0	0	500	0	0	0	0	500
800 General Funds (HUR Eligible)	0	0	500	0	0	0	0	500
Total	0	0	6,000	0	0	0	0	6,000

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	2,680	0	0	800	0	0	0	3,480
657 MDOT-County Transportation Revenue Bond	0	475	500	0	0	0	0	975
800 General Funds (HUR Eligible)	368	200	175	0	300	500	500	2,043
Total	3,048	675	675	800	300	500	500	6,498

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 FY 2014 Operating Budget : 5

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	2,001	0	800	0	1,600	0	0	4,401
590 Other Federal Funds	172	0	0	0	0	0	0	172
657 MDOT-County Transportation Revenue Bond	0	0	300	0	0	0	0	300
800 General Funds (HUR Eligible)	400	Zero	Zero	0	400	300	300	1,400
Total	2,573	0	1,100	0	2,000	300	300	6,273

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

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 FY 2014 Operating Budget : 5

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	1,000	0	800	800	800	800	800	5,000
657 MDOT-County Transportation Revenue Bond	200	200	200	0	0	0	0	600
800 General Funds (HUR Eligible)	1,300	250	0	200	200	200	200	2,350
Total	2,500	450	1,000	1,000	1,000	1,000	1,000	7,950

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

Amounts in Thousands

514-002 Resurfacing - Central Business District

Description: Resurfacing of City Wide streets due to unforeseen infrastructure emergencies and failures.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	0	0	0	900	2,400	2,000	2,000	7,300
657 MDOT-County Transportation Revenue Bond	0	0	1,275	0	0	0	0	1,275
800 General Funds (HUR Eligible)	0	0	0	0	600	500	500	1,600
Total	0	0	1,275	900	3,000	2,500	2,500	10,175

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	2,000	0	0	0	0	0	2,000
506 Federal Highway Transportation Funds	0	0	0	2,400	2,400	2,000	2,000	8,800
657 MDOT-County Transportation Revenue Bond	0	1,900	1,900	0	0	0	0	3,800
800 General Funds (HUR Eligible)	0	225	200	400	600	750	750	2,925
990 Other Funds (Not Classified Above)	0	500	0	0	0	0	0	500
Total	0	4,625	2,100	2,800	3,000	2,750	2,750	18,025

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	2,000	0	0	0	0	0	2,000
506 Federal Highway Transportation Funds	2,000	0	0	2,400	2,400	2,000	2,000	10,800
657 MDOT-County Transportation Revenue Bond	0	1,875	1,900	0	0	0	0	3,775
800 General Funds (HUR Eligible)	744	225	200	400	600	750	750	3,669
990 Other Funds (Not Classified Above)	0	500	0	0	0	0	0	500
Total	2,744	4,600	2,100	2,800	3,000	2,750	2,750	20,744

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	2,000	0	0	0	0	0	2,000
506 Federal Highway Transportation Funds	2,000	0	0	2,400	2,400	2,000	2,000	10,800
657 MDOT-County Transportation Revenue Bond	0	1,875	1,900	0	0	0	0	3,775
800 General Funds (HUR Eligible)	1,900	225	200	400	600	750	750	4,825
990 Other Funds (Not Classified Above)	0	500	0	0	0	0	0	500
Total	3,900	4,600	2,100	2,800	3,000	2,750	2,750	21,900

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
390 Other Revenue Bonds	0	0	0	0	0	0	0	1
506 Federal Highway Transportation Funds	0	3,200	0	0	0	0	0	3,201
800 General Funds (HUR Eligible)	3,600	200	0	0	0	0	0	3,800
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	3,600	3,400	0	0	0	0	0	7,002

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	2,000	0	0	0	0	0	2,000
506 Federal Highway Transportation Funds	0	0	0	2,400	2,400	2,000	2,000	8,800
657 MDOT-County Transportation Revenue Bond	0	1,875	1,900	0	0	0	0	3,775
800 General Funds (HUR Eligible)	0	225	200	400	600	750	750	2,925
990 Other Funds (Not Classified Above)	0	500	0	0	0	0	0	500
Total	0	4,600	2,100	2,800	3,000	2,750	2,750	18,000

City of Baltimore - Six Year Capital Program
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

Source of Funds		Apr. to date	2014	2015	2016	2017	2018	2019	Total
Impact on FY 2014 Operating Budget : 0									
100	General Obligation Bonds	0	0	0	0	0	0	0	0
200	General Funds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
800	General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total		0	0	0	0	0	0	0	0

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

Description: Provide a reliable waste disposal facility in the eastern portion of the city. Provide a construction and demolition processing/recycling facility to save landfill space. Use a public/private partnership for the design, construction, and operation.
 Location: 6101 Bowleys Lane [or Other Location in East Baltimore]

Source of Funds		Apr. to date	2014	2015	2016	2017	2018	2019	Total
Impact on FY 2014 Operating Budget : 0									
200	General Funds	0	0	300	0	0	0	0	300
Total		0	0	300	0	0	0	0	300

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

Amounts in Thousands

517-047 Quarantine Road Landfill Expansion

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

Location: 5901 and 6100 Quarantine Road

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
990 Other Funds (Not Classified Above)	11,000	0	10,000	10,000	4,000	4,000	5,000	44,000
Total	11,000	0	10,000	10,000	4,000	4,000	5,000	44,000

517-500 Solid Waste Facility Renovations

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

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	Zero	0
200 General Funds	584	0	Zero	200	200	Zero	Zero	984
800 General Funds (HUR Eligible)	680	0	Zero	Zero	0	0	0	680
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	1,264	0	0	200	200	0	0	1,664

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

Amounts in Thousands

517-501 Methane Gas Collection System

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

Location: Quarantine Road Landfill, Hawkins Point

		Impact on FY 2014 Operating Budget : 0							
Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total	
200 General Funds	0	0	0	Zero	Zero	Zero	Zero	0	
590 Other Federal Funds	2,750	0	0	0	0	0	0	2,750	
Total	2,750	0	0	0	0	0	0	2,750	

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 FY 2014 Operating Budget : 0							
Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total	
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	Zero	0	
200 General Funds	7,500	2,500	Zero	Zero	Zero	200	200	10,400	
Total	7,500	2,500	0	0	0	200	200	10,400	

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
490 Other Utility Funds	0	0	0	5,742	0	0	0	5,742
657 MDOT-County Transportation Revenue Bond	198	528	0	0	0	0	0	726
Total	198	528	0	5,742	0	0	0	6,468

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 FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
490 Other Utility Funds	0	462	0	0	0	0	0	462
657 MDOT-County Transportation Revenue Bond	198	5,716	0	0	0	0	0	5,914
990 Other Funds (Not Classified Above)	23	0	0	0	0	0	0	23
Total	221	6,178	0	0	0	0	0	6,399

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
405 Stormwater Utility Funds	0	4,244	0	0	0	0	0	4,244
Total	0	4,244	0	0	0	0	0	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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	965	0	0	0	0	0	0	965
490 Other Utility Funds	800	0	0	0	0	0	0	800
657 MDOT-County Transportation Revenue Bond	0	4,884	0	0	0	0	0	4,884
800 General Funds (HUR Eligible)	12,325	0	0	0	0	0	0	12,325
890 Other Transportation Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	800	0	0	0	0	0	0	800
Total	14,890	4,884	0	0	0	0	0	19,774

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

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
490 Other Utility Funds	0	0	0	3,564	0	0	0	3,564
657 MDOT-County Transportation Revenue Bond	0	264	0	0	0	0	0	264
800 General Funds (HUR Eligible)	250	0	0	0	0	0	0	250
Total	250	264	0	3,564	0	0	0	4,078

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
657 MDOT-County Transportation Revenue Bond	0	316	0	0	0	0	0	316
Total	0	316	0	0	0	0	0	316

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
657 MDOT-County Transportation Revenue Bond	0	1,672	0	0	0	0	0	1,672
Total	0	1,672	0	0	0	0	0	1,672

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
490 Other Utility Funds	0	132	0	0	0	0	0	132
657 MDOT-County Transportation Revenue Bond	0	4,620	0	0	0	0	0	4,620
800 General Funds (HUR Eligible)	950	0	0	0	0	0	0	950
990 Other Funds (Not Classified Above)	1,200	0	0	0	0	0	0	1,200
Total	2,150	4,752	0	0	0	0	0	6,902

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

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	2,701	100	0	200	0	0	0	3,001
Total	2,701	100	0	200	0	0	0	3,001

527-703 Bayview MARC Intermodal Station

Description: Perform design for access improvements and parking facilities for Bayview Intermodal Station in coordination with Red Line Project.

Location: Bayview

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
506 Federal Highway Transportation Funds	2,000	0	4,000	0	0	0	0	6,000
657 MDOT-County Transportation Revenue Bond	0	0	1,000	0	0	0	0	1,000
800 General Funds (HUR Eligible)	200	0	500	0	0	0	0	700
Total	2,200	0	5,500	0	0	0	0	7,700

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

Amounts in Thousands

551-003 House Lateral Connection Upgrade Program

Description: Rehabilitate, repair, and replace defective house laterals.

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	0	0	2,340	26,260	0	2,340	26,260	57,200
Total	0	0	2,340	26,260	0	2,340	26,260	57,200

551-004 Sanitary Sewer Inspection Services

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

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	0	2,808	0	31,512	0	0	0	34,320
700 County Grants	0	702	0	7,878	0	0	0	8,580
Total	0	3,510	0	39,390	0	0	0	42,900

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	0	390	0	7,390	0	0	0	7,780
700 County Grants	0	390	0	7,390	0	0	0	7,780
Total	0	780	0	14,780	0	0	0	15,560

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	0	1,300	0	15,406	0	0	0	16,706
700 County Grants	0	1,300	0	15,406	0	0	0	16,706
Total	0	2,600	0	30,812	0	0	0	33,412

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	0	950	0	0	11,500	0	0	12,450
700 County Grants	0	950	0	0	11,500	0	0	12,450
Total	0	1,900	0	0	23,000	0	0	24,900

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	0	1,138	0	0	0	10,400	0	11,538
700 County Grants	0	1,138	0	0	0	10,400	0	11,538
Total	0	2,276	0	0	0	20,800	0	23,076

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

Amounts in Thousands

551-014 Patapsco WWTP Centrate Treatment Facility

Description: Centrate Treatment Facility study, design and construction to reduce usage of methanol and reduce sludge production.

Location: Patapsco WWTP

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	0	0	0	3,571	0	0	0	3,571
700 County Grants	0	0	0	1,824	0	0	0	1,824
Total	0	0	0	5,395	0	0	0	5,395

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	0	505	0	0	0	6,880	0	7,385
700 County Grants	0	505	0	0	0	6,880	0	7,385
Total	0	1,010	0	0	0	13,760	0	14,770

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

Amounts in Thousands

551-144 GIS Updates & Mapping Program

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

Location: Citywide

		Impact on FY 2014 Operating Budget : 0							
Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total	
401 Waste Water Utility Funds	2,750	0	0	1,000	1,000	1,000	1,000	6,750	
700 County Grants	0	0	0	0	0	0	0	0	
Total	2,750	0	0	1,000	1,000	1,000	1,000	6,750	

551-533 Annual Facilities Improvements

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

Location: Various

		Impact on FY 2014 Operating Budget : 0							
Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total	
302 Waste Water Revenue Bonds	10,585	5,000	3,450	2,750	1,000	250	675	23,710	
401 Waste Water Utility Funds	9,300	0	0	1,950	1,950	1,950	1,788	16,938	
700 County Grants	17,500	8,000	6,000	6,500	4,200	2,480	3,000	47,680	
Total	37,385	13,000	9,450	11,200	7,150	4,680	5,463	88,328	

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	4,750	136,912	0	0	1,625	0	26,566	169,853
690 Other State Funds	367,300	136,912	0	0	0	0	0	504,212
700 County Grants	4,750	136,912	0	0	1,625	0	26,566	169,853
Total	376,800	410,736	0	0	3,250	0	53,132	843,918

551-569 Urgent Need Sanitary Services

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

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	24,500	0	22,000	26,000	867	13,867	26,867	114,101
401 Waste Water Utility Funds	0	9,000	12,000	12,050	16,050	19,050	9,212	77,362
700 County Grants	13,000	0	0	0	0	0	0	13,000
Total	37,500	9,000	34,000	38,050	16,917	32,917	36,079	204,463

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	44,826	1,987	0	71,883	15,403	0	0	134,099
700 County Grants	225	25	0	917	197	0	0	1,364
Total	45,051	2,012	0	72,800	15,600	0	0	135,463

551-612 Sewer System Rehabilitation Program - Main Outfall Sewershed

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

Location: Main Outfall Sewershed

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	25,759	16,024	0	125,948	0	0	0	167,731
700 County Grants	18,961	16,813	0	92,712	0	0	0	128,486
Total	44,720	32,837	0	218,660	0	0	0	296,217

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	8,528	1,476	0	3,069	0	0	0	13,073
700 County Grants	5,341	1,340	0	2,788	0	0	0	9,469
Total	13,869	2,816	0	5,857	0	0	0	22,542

551-616 Sewer System Rehabilitation Program - Patapsco Sewershed

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

Location: Patapsco Sewershed

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	1,887	25,220	0	3,958	0	0	0	31,065
700 County Grants	403	6,468	0	1,015	0	0	0	7,886
Total	2,290	31,688	0	4,973	0	0	0	38,951

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	54,570	16,077	0	0	6,825	0	0	77,472
Total	54,570	16,077	0	0	6,825	0	0	77,472

551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed

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

Location: Gwynns Falls Sewershed

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	3,700	13,671	5,501	71,952	0	0	0	94,824
700 County Grants	7,837	23,970	9,644	126,155	0	0	0	167,606
Total	11,537	37,641	15,145	198,107	0	0	0	262,430

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	28,385	28,776	0	161,892	0	0	0	219,053
700 County Grants	9,865	8,596	0	48,357	0	0	0	66,818
Total	38,250	37,372	0	210,249	0	0	0	285,871

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	39,066	3,046	4,446	4,446	4,446	4,446	0	59,896
700 County Grants	8,934	2,298	3,354	3,354	3,354	3,354	0	24,648
Total	48,000	5,344	7,800	7,800	7,800	7,800	0	84,544

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

Amounts in Thousands

551-681 Wastewater Facilities Security Improvements

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

Location: Back River and Patapsco WWTPs

		Impact on FY 2014 Operating Budget : 0							
Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total	
302 Waste Water Revenue Bonds	4,500	0	0	250	250	250	250	5,500	
700 County Grants	4,500	0	0	250	250	250	250	5,500	
Total	9,000	0	0	500	500	500	500	11,000	

551-687 Patapsco Chlorine Conversion

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

Location: Patapsco WWTP

		Impact on FY 2014 Operating Budget : 0							
Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total	
302 Waste Water Revenue Bonds	1,600	1,052	0	0	0	0	0	2,652	
700 County Grants	3,400	2,234	0	0	0	0	0	5,634	
Total	5,000	3,286	0	0	0	0	0	8,286	

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

Amounts in Thousands

551-689 Back River WWTP Primary and Influent Facilities Rehabilitation

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

Location: Back River WWTP

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	5,500	0	133,970	0	0	0	0	139,470
700 County Grants	5,500	0	133,970	0	0	0	0	139,470
Total	11,000	0	267,940	0	0	0	0	278,940

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	3,500	65,408	0	0	0	0	0	68,908
700 County Grants	3,500	65,408	0	0	0	0	0	68,908
Total	7,000	130,816	0	0	0	0	0	137,816

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

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
302 Waste Water Revenue Bonds	250	3,080	0	0	0	0	0	3,330
Total	250	3,080	0	0	0	0	0	3,330

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	0	390	0	7,390	0	0	0	7,780
700 County Grants	0	390	0	7,390	0	0	0	7,780
Total	0	780	0	14,780	0	0	0	15,560

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	0	305	0	0	2,972	0	0	3,277
700 County Grants	0	476	0	0	4,649	0	0	5,125
Total	0	781	0	0	7,621	0	0	8,402

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

Amounts in Thousands

557-031 Citywide Fire Hydrant Replacement

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

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	7,391	0	0	0	0	0	0	7,391
402 Water Utility Funds	8,085	0	0	3,816	3,816	3,816	3,816	23,349
700 County Grants	16,701	0	0	1,484	1,484	1,484	1,484	22,637
Total	32,177	0	0	5,300	5,300	5,300	5,300	53,377

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

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

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	18,283	19,440	0	4,635	0	0	0	42,358
700 County Grants	12,377	12,960	0	3,105	0	0	0	28,442
Total	30,660	32,400	0	7,740	0	0	0	70,800

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	15,355	3,580	28,171	910	910	2,720	0	51,646
700 County Grants	10,415	2,385	18,976	600	600	1,810	0	34,786
Total	25,770	5,965	47,147	1,510	1,510	4,530	0	86,432

557-100 Water Infrastructure Rehabilitation

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

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	166,139	39,900	87,400	133,950	38,679	106,400	98,000	670,468
402 Water Utility Funds	2,450	0	0	0	0	0	0	2,450
700 County Grants	224	2,100	4,600	7,050	2,036	5,600	5,000	26,610
Total	168,813	42,000	92,000	141,000	40,715	112,000	103,000	699,528

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	114,708	8,755	0	0	0	0	0	123,463
402 Water Utility Funds	9,875	0	0	0	0	0	0	9,875
700 County Grants	89,777	8,755	0	0	0	0	0	98,532
Total	214,360	17,510	0	0	0	0	0	231,870

557-158 Earthen Dam Improvement Program WC-1242

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

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	5,768	0	843	0	0	0	0	6,611
700 County Grants	3,106	0	562	0	0	0	0	3,668
Total	8,874	0	1,405	0	0	0	0	10,279

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	7,700	720	14,000	9,945	875	670	1,230	35,140
402 Water Utility Funds	4,800	0	0	0	0	0	0	4,800
700 County Grants	7,804	480	9,370	6,625	581	445	820	26,125
Total	20,304	1,200	23,370	16,570	1,456	1,115	2,050	66,065

557-312 Montebello WTP I Improvements WC-1190 & WC-1233

Description: Upgrade existing filter boxes and controls at Water Filtration Plant. The plant was constructed in the early 20th century and requires major upgrades.

Location: 3901 Hillen Rd

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	6,392	0	4,394	55,770	0	0	0	66,556
700 County Grants	4,239	0	2,929	37,180	0	0	0	44,348
Total	10,631	0	7,323	92,950	0	0	0	110,904

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	8,535	0	0	0	0	0	0	8,535
402 Water Utility Funds	15,664	4,550	0	2,275	2,275	2,275	2,275	29,314
700 County Grants	16,853	4,550	0	2,275	2,275	2,275	2,275	30,503
Total	41,052	9,100	0	4,550	4,550	4,550	4,550	68,352

557-501 Montebello Water Filtration Plant Laboratory Facilities

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

Location: Montebello Water Filtration Plant

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	600	0	9,260	0	0	0	0	9,860
700 County Grants	400	0	6,172	0	0	0	0	6,572
Total	1,000	0	15,432	0	0	0	0	16,432

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

Amounts in Thousands

557-638 Water Audit

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

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	2,725	1,508	1,508	1,508	1,508	1,508	1,508	11,773
402 Water Utility Funds	900	0	0	0	0	0	0	900
700 County Grants	2,375	1,092	1,092	1,092	1,092	1,092	1,092	8,927
Total	6,000	2,600	2,600	2,600	2,600	2,600	2,600	21,600

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	3,080	415	0	2,067	0	0	0	5,562
700 County Grants	2,670	277	0	1,378	0	0	0	4,325
Total	5,750	692	0	3,445	0	0	0	9,887

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

Amounts in Thousands

557-689 Urgent Needs Water Engineering Services

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

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	7,949	0	9,244	0	9,244	0	1,000	27,437
402 Water Utility Funds	0	634	9,350	6,609	13,609	19,609	25,609	75,420
700 County Grants	3,681	0	1,956	0	1,956	0	0	7,593
Total	11,630	634	20,550	6,609	24,809	19,609	26,609	110,450

557-696 Chlorine Handling Safety Improvements WC-1150

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

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	23,761	0	0	17,191	0	0	0	40,952
700 County Grants	21,939	0	0	11,460	0	0	0	33,399
Total	45,700	0	0	28,651	0	0	0	74,351

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	0	25,013	0	0	0	0	0	25,013
700 County Grants	0	40,810	0	0	0	0	0	40,810
Total	0	65,823	0	0	0	0	0	65,823

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

Description: Design and construct covered finished water reservoirs at Ashburton Finished Water Reservoir, including valve replacements and control improvements.

Location: 3208 Powhattan Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	2,360	0	0	112,500	0	0	0	114,860
700 County Grants	1,640	0	0	74,800	0	0	0	76,440
Total	4,000	0	0	187,300	0	0	0	191,300

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

Amounts in Thousands

557-716 Druid Lake Finished Water Reservoir Improvements (WC-1204 & WC-1253)

Description: Design and construct covered finished water reservoirs at Druid Lake, including valve replacements and control improvements.

Location: 718 Druid Park Lake Drive

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	3,060	0	102,043	0	5,100	0	0	110,203
700 County Grants	1,940	0	70,912	0	3,500	0	0	76,352
Total	5,000	0	172,955	0	8,600	0	0	186,555

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

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

Location: Belair Road - Baltimore County

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	13,500	0	182,250	0	0	0	0	195,750
700 County Grants	42,500	0	425,250	0	0	0	0	467,750
Total	56,000	0	607,500	0	0	0	0	663,500

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

Amounts in Thousands

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

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

Location: 3901 Hillen Road

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	33,809	0	7,912	0	0	0	0	41,721
700 County Grants	23,991	0	5,968	0	0	0	0	29,959
Total	57,800	0	13,880	0	0	0	0	71,680

557-732 Monitoring + Condition Assessment Water Transmission Mains

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

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	1,835	0	0	0	0	0	0	1,835
402 Water Utility Funds	4,250	1,816	650	1,300	1,300	1,300	1,300	11,916
700 County Grants	6,085	1,816	650	1,300	1,300	1,300	1,300	13,751
Total	12,170	3,632	1,300	2,600	2,600	2,600	2,600	27,502

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

Amounts in Thousands

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

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

Location: Various

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	4,050	0	8,160	0	0	0	0	12,210
700 County Grants	4,950	0	12,753	0	0	0	0	17,703
Total	9,000	0	20,913	0	0	0	0	29,913

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

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

Location: Loch Raven Dam

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	1,390	0	0	8,959	0	0	0	10,349
700 County Grants	960	0	0	5,972	0	0	0	6,932
Total	2,350	0	0	14,931	0	0	0	17,281

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

Amounts in Thousands

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

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

Location: Liberty Dam

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	2,665	0	0	18,661	0	0	0	21,326
700 County Grants	1,785	0	0	12,441	0	0	0	14,226
Total	4,450	0	0	31,102	0	0	0	35,552

557-922 Vernon Pump Station Rehabilitation

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

Location: Vernon Pump Station

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	1,419	0	0	0	15,079	0	0	16,498
700 County Grants	1,019	0	0	0	9,640	0	0	10,659
Total	2,438	0	0	0	24,719	0	0	27,157

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

Amounts in Thousands

557-923 Cromwell Pump Station Rehabilitation

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

Location: Cromwell

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	756	0	0	0	9,459	0	0	10,215
700 County Grants	1,182	0	0	0	14,797	0	0	15,979
Total	1,938	0	0	0	24,256	0	0	26,194

557-924 Pikesville Pump Station Rehabilitation

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

Location: Pikesville

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	0	0	0	0	0	0	0	0
700 County Grants	1,250	0	0	11,500	0	0	0	12,750
Total	1,250	0	0	11,500	0	0	0	12,750

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

Amounts in Thousands

557-926 Towson Pump Station Rehabilitation

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

Location: Towson

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	0	0	0	0	130	0	0	130
700 County Grants	0	0	0	0	12,870	0	0	12,870
Total	0	0	0	0	13,000	0	0	13,000

557-927 Ashburton Chemical Laboratory

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

Location: Ashburton

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	290	0	0	0	0	0	144	434
700 County Grants	210	0	0	0	0	0	225	435
Total	500	0	0	0	0	0	369	869

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

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 FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	2,070	488	0	0	0	0	0	2,558
700 County Grants	1,430	487	0	0	0	0	0	1,917
Total	3,500	975	0	0	0	0	0	4,475

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

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

Location: Ashburton

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
301 Water Revenue Bonds	1,378	0	0	23,889	0	0	0	25,267
700 County Grants	1,222	0	0	21,185	0	0	0	22,407
Total	2,600	0	0	45,074	0	0	0	47,674

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Conduit Construction Program

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
907 Private Payments - Conduits	2,000	3,000	2,000	2,000	2,000	0	0	11,000
Total	2,000	3,000	2,000	2,000	2,000	0	0	11,000

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

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 FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
907 Private Payments - Conduits	10,800	3,000	2,000	5,000	5,000	5,000	5,000	35,800
Total	10,800	3,000	2,000	5,000	5,000	5,000	5,000	35,800

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	500	500	700	700	850	850	4,100
200 General Funds	0	0	0	0	0	0	0	0
Total	0	500	500	700	700	850	850	4,100

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	443	200	600	200	200	200	200	2,043
200 General Funds	0	50	50	300	300	300	300	1,300
Total	443	250	650	500	500	500	500	3,343

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
590 Other Federal Funds	18,924	3,100	3,100	3,100	3,100	3,100	3,100	37,524
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	18,924	3,100	3,100	3,100	3,100	3,100	3,100	37,524

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	810	1,000	1,000	950	800	800	5,360
200 General Funds	0	12,044	0	0	0	0	0	12,044
Total	0	12,854	1,000	1,000	950	800	800	17,404

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	100	100	Zero	Zero	Zero	Zero	200
Total	0	100	100	0	0	0	0	200

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	250	250	Zero	Zero	Zero	Zero	500
Total	0	250	250	0	0	0	0	500

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	700	500	Zero	Zero	Zero	Zero	1,200
Total	0	700	500	0	0	0	0	1,200

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	0	0	0	0	0	0
690 Other State Funds	0	3,800	5,450	0	0	0	0	9,250
Total	0	3,800	5,450	0	0	0	0	9,250

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

Amounts in Thousands

588-923 Greenmount West - Acquisition

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

Location: Greenmount West Neighborhood

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	459	475	0	0	0	0	0	934
Total	459	475	0	0	0	0	0	934

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	426	591	500	0	0	0	0	1,517
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	0	0	0	0	0	0	0	0
Total	426	591	500	0	0	0	0	1,517

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	72	750	0	1,000	1,000	1,000	1,000	4,822
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
904 Urban Development Action Grant (UDAG) Repayments	0	0	0	0	0	0	0	0
Total	72	750	0	1,000	1,000	1,000	1,000	4,822

588-935 Healthy Neighborhoods

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

Location: Various Locations

Impact on FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	3,020	350	350	350	350	350	350	5,120
200 General Funds	600	400	400	400	400	400	400	3,000
590 Other Federal Funds	0	0	0	0	0	0	0	0
Total	3,620	750	750	750	750	750	750	8,120

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	225	425	0	0	0	0	0	650
Total	225	425	0	0	0	0	0	650

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	70	50	50	50	50	50	50	370
Total	70	50	50	50	50	50	50	370

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	506	1,535	1,110	1,235	1,360	1,485	1,610	8,841
Total	506	1,535	1,110	1,235	1,360	1,485	1,610	8,841

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	600	0	0	0	0	0	0	600
200 General Funds	1,000	0	0	0	0	0	0	1,000
503 Community Development Block Grants	275	0	0	0	0	0	0	275
611 State Race Track Grants	250	0	0	0	0	0	0	250
612 Pimlico Area Local Impact Aid - VLT Revenue	2,520	2,430	2,997	3,335	3,672	4,010	4,347	23,311
Total	4,645	2,430	2,997	3,335	3,672	4,010	4,347	25,436

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	750	1,500	1,000	1,000	1,500	1,500	7,250
Total	0	750	1,500	1,000	1,000	1,500	1,500	7,250

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

Amounts in Thousands

588-968 Red Line Community Development Fund

Description: Funds will be used to facilitate development at Red Line Stations where successful transit exists as part of an ongoing neighborhood investment strategy.

Location: Western Baltimore City Line to Bayview Medical Center

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	700	0	500	450	500	500	500	3,150
Total	700	0	500	450	500	500	500	3,150

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	136	50	80	80	80	80	80	586
Total	136	50	80	80	80	80	80	586

588-971 Somerset Homes - Oldtown Mall Infrastructure

Description: This proposal supports the long term use of vacant and underutilized City land for urban agricultural production. Bond funds will provide matching grants for proposals to convert sites to agricultural production on properties identified as appropriate.

Location: Somerset Homes - Old Town Mall Development Area

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	0	360	1,000	1,000	500	500	3,360
Total	0	0	360	1,000	1,000	500	500	3,360

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	271	250	200	0	0	0	0	721
Total	271	250	200	0	0	0	0	721

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	441	600	600	Zero	Zero	Zero	Zero	1,641
Total	441	600	600	0	0	0	0	1,641

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

Amounts in Thousands

588-977 Permanent Supportive Housing

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

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	1,000	0	750	750	750	750	750	4,750
200 General Funds	0	0	0	0	0	0	0	0
590 Other Federal Funds	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	1,000	0	750	750	750	750	750	4,750

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	12,930	0	0	0	0	0	0	12,930
200 General Funds	3,000	0	0	0	0	0	0	3,000
590 Other Federal Funds	8,191	0	0	0	0	0	0	8,191
690 Other State Funds	9,259	5,000	5,000	2,500	0	0	0	21,759
800 General Funds (HUR Eligible)	902	0	0	0	0	0	0	902
Total	34,282	5,000	5,000	2,500	0	0	0	46,782

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	2,068	2,100	2,700	4,200	4,200	4,200	4,200	23,668
200 General Funds	166	0	Zero	100	300	300	300	1,166
503 Community Development Block Grants	1,670	574	574	574	574	574	574	5,114
Total	3,904	2,674	3,274	4,874	5,074	5,074	5,074	29,948

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	954	1,140	1,720	1,720	1,720	1,720	1,720	10,694
503 Community Development Block Grants	187	300	300	300	300	300	300	1,987
590 Other Federal Funds	0	0	0	0	0	0	0	0
690 Other State Funds	0	750	0	0	0	0	0	750
Total	1,141	2,190	2,020	2,020	2,020	2,020	2,020	13,431

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	455	2,000	1,000	400	400	400	400	5,055
503 Community Development Block Grants	0	0	0	0	0	0	0	0
590 Other Federal Funds	0	0	0	0	0	0	0	0
611 State Race Track Grants	0	0	0	0	0	0	0	0
901 Sale of City Real Property	2,734	900	900	900	900	900	900	8,134
904 Urban Development Action Grant (UDAG) Repayments	0	0	0	0	0	0	0	0
Total	3,189	2,900	1,900	1,300	1,300	1,300	1,300	13,189

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
503 Community Development Block Grants	1,232	1,000	1,000	1,000	1,000	1,000	1,000	7,232
590 Other Federal Funds	0	0	0	0	0	0	0	0
Total	1,232	1,000	1,000	1,000	1,000	1,000	1,000	7,232

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

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
503 Community Development Block Grants	1,646	2,803	2,770	2,736	2,690	2,645	2,600	17,890
Total	1,646	2,803	2,770	2,736	2,690	2,645	2,600	17,890

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	659	600	600	600	600	600	3,659
Total	0	659	600	600	600	600	600	3,659

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	600	Zero	Zero	Zero	Zero	0	600
800 General Funds (HUR Eligible)	0	0	0	0	550	0	0	550
Total	0	600	0	0	550	0	0	1,150

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 FY 2014 Operating Budget : 0

Source of Funds	Apr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	500	Zero	0	0	0	0	500
800 General Funds (HUR Eligible)	0	0	495	0	0	0	0	495
Total	0	500	495	0	0	0	0	995

601-010 Waverly

Description: As part of the Mayor's LINC'S Initiative, this project will replace sidewalks along Greenmount Ave from Eager St to 29th St so as to restore the aging infrastructure and increasing "foot traffic" to the Main Street business corridor.
 Location: Greenmount Avenue, Eager to 29th

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	700	700
Total	0	0	0	0	0	0	700	700

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

Amounts in Thousands

601-011 Re-Open Gay Street at Oldtown Mall

Description: Re-open the 500 block of Gay Street in Oldtown Mall to two-way vehicular traffic and on-street parking. This will complement and connect to the planned Oldtown Mall redevelopment and is critical to the well-being of the historic business district.

Location: 500 blk Gay Street (Oldtown Mall)

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	0	0
800 General Funds (HUR Eligible)	0	0	0	0	600	750	700	2,050
Total	0	0	0	0	600	750	700	2,050

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	500	500	500	500	500	500	3,000
Total	0	500	500	500	500	500	500	3,000

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

Amounts in Thousands

601-014 Lombard & Calvert Streetscaping

Description: Reconstruct and landscape sidewalks along the north side of Lombard Street between Calvert and Grant Streets and the west side of Calvert Street between Lombard and Redwood Streets. Includes decorative paving, decorative lighting, and greening.

Location: Lombard and Calvert Streets

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	0	0
800 General Funds (HUR Eligible)	0	0	0	0	500	750	0	1,250
Total	0	0	0	0	500	750	0	1,250

601-015 Baltimore & Aisquith Streetscaping

Description: Implement streetscape improvements adjacent to the proposed redevelopment of three (3) privately-owned and one (1) publicly-owned property at Baltimore and Aisquith Streets.

Location: Baltimore and Aisquith Streets

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	Zero	0
800 General Funds (HUR Eligible)	0	0	0	500	950	700	0	2,150
Total	0	0	0	500	950	700	0	2,150

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	100	100	100	100	100	100	600
Total	0	100	100	100	100	100	100	600

601-017 Fells Point

Description: Renovate the aging infrastructure with much needed streetscape improvements on the 600-800 blocks of South Broadway to augment the private development of the adjacent buildings and public market.

Location: Fells Point

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	670	0	0	0	670
Total	0	0	0	670	0	0	0	670

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	150	100	150	100	150	150	800
Total	0	150	100	150	100	150	150	800

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	500	0	0	0	500
Total	0	0	0	500	0	0	0	500

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	120	0	0	0	0	0	120
Total	0	120	0	0	0	0	0	120

601-021 Westside - Liberty Clay Park

Description: Convert the "Liberty Clay" surface parking lot into a landscaped green space and park for neighborhood residents.

Location: Westside

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	Zero	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	500	500	5,000
Total	0	1,000	1,000	1,000	1,000	500	500	5,000

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

Amounts in Thousands

601-023 Westside - Lexington Square

Description: Repair and renovate the infrastructure around Lexington Square through landscaping, trees, and decorative lighting to support new mixed-use development of ~400 market-rate residential units and up to 200,000 sq ft of retail space.

Location: Westside

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	Zero	Zero	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	200	0	0	0	200
Total	0	0	0	200	0	0	0	200

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	250	250	250	250	250	250	1,500
Total	0	250	250	250	250	250	250	1,500

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	250	250	250	250	250	250	1,500
Total	0	250	250	250	250	250	250	1,500

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
Total	0	100	0	0	0	0	0	100

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

Amounts in Thousands

601-028 Howard Street

Description: Renovate and repair the aging infrastructure along the Howard Street corridor on Baltimore's Westside. Streetscaping will enhance the area and make it safer and more inviting for pedestrians and shoppers to the area.

Location: Howard Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	600	600
Total	0	0	0	0	0	0	600	600

601-030 Baltimore/Light Street Acquisition

Description: Acquire parcels bounded by Light, Baltimore, Grant and Redwood Streets, leading to future development projects that could include a variety of uses such as ground floor retail, parking, residential and other uses.

Location: Baltimore/Light Street

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	650	1,000	1,000	2,650
Total	0	0	0	0	650	1,000	1,000	2,650

601-031 Crossroads/CSX Intermodal

Description: The CSX intermodal rail facility proposed for the Mt. Clare Yard will allow for Port expansion at the current site. Infrastructure improvements in the Crossroads area will improve movements in the area.

Location: Crossroads/CSX Intermodal

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	750	500	0	0	0	1,250
Total	0	0	750	500	0	0	0	1,250

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

Amounts in Thousands

601-032 Shopping Center Initiative

Description: Provide matching funds to stimulate redevelopment or revitalization of older shopping centers in which the tenant mix, physical condition, and character are inconsistent with the surrounding stronger neighborhoods.

Location: Citywide

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	250	200	250	0	700
Total	0	0	0	250	200	250	0	700

601-033 Liberty Heights Corridor Improvements

Description: As part of the Mayor's LINC'S Initiative, this project entails improvements along the Liberty Heights Corridor (LHC) in order to leverage development opportunities identified in the LHC Comprehensive Real Estate and Economic Development Assessment.

Location: 3200-6000 blks Liberty Heights

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	1,000	0	0	0	0	1,000
Total	0	0	1,000	0	0	0	0	1,000

601-034 Brooklyn Commercial Area Improvements

Description: Implement Brooklyn commercial area plan to jump start private interest and investment in the community.

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

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	0	0	0	650	700	1,000	2,350
Total	0	0	0	0	650	700	1,000	2,350

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

Amounts in Thousands

601-035 Westport Plan

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

Location: Westport

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	100	0	0	0	0	100
Total	0	0	100	0	0	0	0	100

601-036 West Baltimore Street Plan

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

Location: West Baltimore Street, Martin Luther King Boulevard (MLK) to Fulton Avenue

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
200 General Funds	0	0	100	0	0	0	0	100
Total	0	0	100	0	0	0	0	100

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	1,000	500	1,000	1,000	300	300	250	4,350
Total	1,000	500	1,000	1,000	300	300	250	4,350

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

Amounts in Thousands

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	475	1,880	1,500	1,500	1,500	1,500	1,500	9,855
Total	475	1,880	1,500	1,500	1,500	1,500	1,500	9,855

City of Baltimore - Six Year Capital Program
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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	200	300	0	500	500	500	2,000
Total	0	200	300	0	500	500	500	2,000

607-008 Hopkins Plaza Enhancements

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

Location: Hopkins Plaza

Impact on FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	500	0	0	0	0	Zero	0	500
Total	500	0	0	0	0	0	0	500

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 FY 2014 Operating Budget : 0

Source of Funds	Appr. to date	2014	2015	2016	2017	2018	2019	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200