

**City of Baltimore - Capital Budget FY 2015**  
**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	75	75	75	75	75	75	150
<b>Total</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>150</b>

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

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

Location: 601 Light Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	100	100	100	100	100	200
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>

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

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

Location: 121 Cathedral Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	75	75	75	75	75	75	150
<b>Total</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>150</b>

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

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

Location: Sparrows Point Shipyard

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	375	375	375	375	375	375	750
<b>Total</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>750</b>

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

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

Location: 113-131 North Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	50	50	50	50	50	50	100
<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>100</b>

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

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

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	100	100	100	100	100	200
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>

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

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

Location: 700 N. Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	50	50	50	50	50	50	100
<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>100</b>

**127-012 Permanent Supportive Housing for the Homeless**

Description: Create 13 permanent supportive housing developments containing a total of 250 units for homeless individuals and families.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	750	750	750	750	750
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	350	100	100	100	100	100	450
<b>Total</b>	<b>350</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>450</b>

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

Description: Renovate the facility, including two new roofs; new displays of African, American, and Contemporary art; improved visitor amenities; expanded shop; sprinkler and life-safety improvements; new control system for HVAC; and improved support spaces.

Location: 10 Art Museum Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,200	250	250	250	250	250	2,450
690 Other State Funds	7,732	3,500	3,500	3,500	3,500	3,500	11,232
<b>Total</b>	<b>9,932</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>13,682</b>

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

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

Location: 315 West Fayette St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	975	75	75	75	75	75	1,050
<b>Total</b>	<b>975</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>1,050</b>

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

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

Location: 600 N Charles Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,000	150	150	150	150	150	2,150
<b>Total</b>	<b>2,000</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>2,150</b>

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**127-795 Capital Project Priorities**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	750	500	330	330	330	330	1,080
<b>Total</b>	<b>750</b>	<b>500</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>1,080</b>

**188-001 Capital Improvement Program**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	150	150	150	150	150	150	300
<b>Total</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>300</b>

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

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
909 Critical Area Buffer Offset Funds	1,600	150	150	150	150	150	1,750
<b>Total</b>	<b>1,600</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,750</b>

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

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
910 Critical Area Stormwater Management Funds	1,200	100	100	100	100	100	1,300
<b>Total</b>	<b>1,200</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,300</b>

**188-009 Area Master Plans**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	397	100	100	100	100	100	497
<b>Total</b>	<b>397</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>497</b>



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**188-010 Historic Public Monuments**

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

Location: City wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	700	120	120	120	120	120	820
200 General Funds	0	50	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>700</b>	<b>170</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>820</b>

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

Description: Provide historic structure restoration grants for properties in local historic districts or listed as Baltimore City Landmarks.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	300	-120	-120	-120	-120	-120	180
<b>Total</b>	<b>300</b>	<b>-120</b>	<b>-120</b>	<b>-120</b>	<b>-120</b>	<b>-120</b>	<b>180</b>

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**197-002 Council Chambers - Balcony Steps and ADA**

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

Location: City Hall - 100 N. Holliday Street

Impact On Operating Budget: 0

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

**197-006 Sarah's Hope, Homeless Shelter for Women and Children**

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

Location: 1114 North Mount St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,050	1,050	1,050	1,050	1,050	1,050
690 Other State Funds	1,000	1,000	1,000	1,000	1,000	1,000	2,000
908 Other Private Funds & Grants	500	500	500	500	500	500	1,000
<b>Total</b>	<b>1,500</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>4,050</b>

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**197-011      The Cloisters Emergency Generator**

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

Location: 10440 Falls Rd

Impact On Operating Budget: 0

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

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

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

Location: 1400 East Federal Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	250	250	250	250	250	250
<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,200	1,200	1,200	1,200	1,200	1,200
<b>Total</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

**197-030      Abel Wolman Fire Suppression System**

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

Location: 200 N Holliday St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	200	1,170	1,170	1,170	1,170	1,170	1,370
<b>Total</b>	<b>200</b>	<b>1,170</b>	<b>1,170</b>	<b>1,170</b>	<b>1,170</b>	<b>1,170</b>	<b>1,370</b>

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**197-036      Crimea Mansion Restoration and Energy Upgrade**

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 Operating Budget: 0

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

**197-037      Hampden Library Renovation**

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

Location: 3641 Falls Road Baltimore, MD 21211

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,500	1,500	1,500	1,500	1,500	1,500	3,000
690 Other State Funds	0	400	400	400	400	400	400
<b>Total</b>	<b>1,500</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>3,400</b>

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**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	16,191	26,000	26,000	26,000	26,000	26,000	42,191
<b>Total</b>	<b>16,191</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>42,191</b>

**197-055 Fire Academy Master Plan**

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

Location: 6720 Pulaski Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	330	240	Zero	Zero	Zero	Zero	330
<b>Total</b>	<b>330</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>

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**197-061 Engine 5 Roof and Boiler Replacement**

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

Location: 2120 Eastern Ave.

Impact On Operating Budget: 0

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

**197-063 Engine 36 Electrical Upgrades**

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

Location: 2249 Edmondson

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	280	Zero	Zero	Zero	Zero	0
200 General Funds	0	220	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**197-064 Engine 14 Renovation**

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

Location: 1908 Hollins St

Impact On Operating Budget: 0

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

**197-065 Engine 51 Renovation**

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

Location: 645 North Highland Ave

Impact On Operating Budget: 0

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

**197-066 Squad 47 Renovation**

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

Location: 2608 Washington Blvd

Impact On Operating Budget: 0

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



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**197-067 Engine 58 Renovation**

Description: Install permanent generator.

Location: 2425 Annapolis Rd

Impact On Operating Budget: 0

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

**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 Operating Budget: 0

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

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**197-077 Community Action Center Master Plan**

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	500	200	200	200	200	200
<b>Total</b>	<b>0</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**197-080 MOIT New Call Center**

Description: Develop a plan for a new Emergency Call Center that is State-of-the-Art and on an independent electrical grid from that used by its back-up facility.

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	500	500	500	500	500	500
690 Other State Funds	0	500	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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Amounts in Thousands

**197-090 Central District Police Station Exterior Wall Waterproofing**

Description: The exterior walls of the Central District Police Station will be rehabilitated to waterproof the building.

Location: 500 East Baltimore Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	280	280	280	280	280
200 General Funds	0	450	170	170	170	170	170
<b>Total</b>	<b>0</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>

**197-091 Central District Police Station Parking Deck Waterproofing**

Description: The Parking Deck on top of the Central District Station will be rehabilitated to waterproof the building.

Location: 500 East Baltimore Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	550	550	550	550	550	550
<b>Total</b>	<b>0</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Department of General Services**

Amounts in Thousands

**197-094 Surplus Schools Stabilization**

Description: This project will stabilize Surplus Schools transferred to the Department of General Services and secure them for future use.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	450	450	450	450	450	450
<b>Total</b>	<b>0</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>

**197-095 Police Headquarters Fire Alarm Replacement**

Description: The fire alarm system in Police Headquarters must be replaced in order to function properly, meet current codes and satisfy the requirements of both the Fire Marshall and the building's insurer.

Location: 601 East Fayette Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	3,100	3,100	3,100	3,100	3,100	3,100
<b>Total</b>	<b>0</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>

**197-096 Reisterstown Rd Library Parking (457-001)**

Description: Purchase and develop additional parking for Reisterstown Road Library.

Location: 6310 Reisterstown Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	115	0	100	100	100	100	215
<b>Total</b>	<b>115</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>215</b>

**City of Baltimore - Capital Budget FY 2015**  
**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	435	500	500	500	500	500	935
<b>Total</b>	<b>435</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>935</b>

**197-840 Race Street Environmental Remediation**

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

Location: 2000 Race St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	300	200	200	200	200	200	500
<b>Total</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>500</b>

**197-933 Historic Public Buildings**

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

Location: Various

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - City School System - Systemics Program**

Amounts in Thousands

**206-010 Police Technology Improvements**

Description: Implement technology improvements within the Police Department, in accordance with the Department of Justice consent decree, including a data warehouse and mobile data computers.

Location: Citywide

Impact On Operating Budget: 0

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

**417-212 Systemic Improvements**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	23,150	13,000	13,000	13,000	13,000	13,000	36,150
<b>Total</b>	<b>23,150</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>36,150</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Pratt Library**

Amounts in Thousands

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

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

Location: 6300 O'Donnell Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,590	2,000	2,000	2,000	2,000	2,000	6,590
<b>Total</b>	<b>4,590</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,590</b>

**418-003 Holabird ES/MS #229**

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

Location: 1500 Imla Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,590	2,000	2,000	2,000	2,000	2,000	6,590
<b>Total</b>	<b>4,590</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,590</b>

**457-001 Reisterstown Rd Library Parking (197-096)**

Description: Purchase and develop additional parking for Reisterstown Road Library.

Location: 6310 Reisterstown Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	100	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-003 FY15 Baltimore Playground Program**

Description: Renovate neighborhood playlots: Thames St., Chinquapin Park and Catherine St. Playlots

Location: Various

Impact On Operating Budget: 0

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

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

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

Location: 4501 Farring Court

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	380	-380	-380	-380	-380	-380	0
603 State Open Space Grants	500	-500	-500	-500	-500	-500	0
<b>Total</b>	<b>880</b>	<b>-880</b>	<b>-880</b>	<b>-880</b>	<b>-880</b>	<b>-880</b>	<b>0</b>



**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-019 Carroll Park Athletic Complex**

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

Location: Carroll Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	880	880	880	880	880	880
<b>Total</b>	<b>0</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>880</b>

**474-032 Herring Run Trail Enhancements**

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	850	850	850	850	850
800 General Funds (HUR Eligible)	0	1,100	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>1,100</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-036 FY15 Park Building Renovation**

Description: Renovate five (5) park comfort stations including interior improvements for ADA compliance, replacement of roofs and building systems upgrades: Riverside Park, Union Square, Lafayette Square, Gwynns Falls, and Catherine St. ABC Park.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200	200	200	200
604 State Open Space Matching Grants	0	600	600	600	600	600	600
<b>Total</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

**474-038 Latrobe Park Field House**

Description: Design and construction of a new field house in Latrobe Park in collaboration with CHAP to support the Under Armour athletic field donation.

Location: 1529 E. Fort Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	600	600	600	600	600	600
<b>Total</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-039 Park Maintenance Facility (Gwynns Falls)**

Description: Renovate Gwynns Falls Divisions maintenance facility to include office space, showers and dressing areas, safe storage facilities, ADA updates, energy efficient heating and lighting systems as well as energy efficient windows and doors.

Location: 2905 Hillsdale Rd.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	125	125	125	125	125	125
604 State Open Space Matching Grants	0	375	375	375	375	375	375
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**474-040 FY15 Court Resurfacing**

Description: Renovate 10 basketball courts at 6 Park sites including Alexander Odum, Helen Mackall, Towanda, Catherine St, Edgewood, and Patterson Park.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200	200	200	200
604 State Open Space Matching Grants	0	600	600	600	600	600	600
<b>Total</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-041 FY15 Tree Baltimore Program**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	0	155	155	155	155	155	155
800 General Funds (HUR Eligible)	0	300	100	100	100	100	100
<b>Total</b>	<b>0</b>	<b>455</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>

**474-042 FY15 Park Roadway Improvements**

Description: Renovate the vehicular circulation system inside Druid Hill Park, Clifton Park and Carroll Parks, including roads, curbs, sidewalks, curb cuts, park lighting and storm water inlets.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	600	300	300	300	300	300
<b>Total</b>	<b>0</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-044 FY15 Maryland Community Parks & Playgrounds Program**

Description: Park playground surfacing and site repairs will be renovated at Carroll Park, Willow and Rosemont A Playgrounds. City Farms Community Gardens will be renovated at Hooper and Rockrose Park.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	300	300	300	300	300
690 Other State Funds	0	375	112	112	112	112	112
<b>Total</b>	<b>0</b>	<b>375</b>	<b>412</b>	<b>412</b>	<b>412</b>	<b>412</b>	<b>412</b>

**474-045 Cylburn Arboretum Formal Gardens**

Description: Renovate the historic formal gardens next to the mansion at Cylburn including restoration and relocation of the large historic fountain, renovation of the stone wall adjacent to the Formal Gardens, and construction of hardscape walkway paths.

Location: 4915 Greenspring Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	200	200	200	200	200	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-046 FY15 Pool & Bath House Renovation and ADA Upgrades**

Description: Renovate the Cherry Hill, Clifton, Patterson Outdoor Pools and the Callow Hill Indoor Pool to bring them up to current building code and American Disability Act (ADA) standards.

Location: Various

Impact On Operating Budget: 0

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

**474-047 Cherry Hill Indoor Pool**

Description: Replace and co-locate the existing Cherry Hill Indoor Pool with the Cherry Hill Community Center, currently in design. Upgrade the current facilities in Cherry Hill to current building and ADA standards

Location: 800/840 Roundview Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,000	700	700	700	700	700
200 General Funds	0	800	800	Zero	Zero	Zero	0
503 Community Development Block Grants	0	0	0	800	800	800	800
604 State Open Space Matching Grants	0	1,600	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>3,400</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-049 Cahill Community Center**

Description: Construct a new Cahill Fitness and Wellness Center focused on outdoor recreation and environmental activities.  
The new building will replace the existing Rec. Center.

Location: 4001 Clifton Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	400	400	400	400	400	400
603 State Open Space Grants	0	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total</b>	<b>0</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>

**474-050 Youth Group Campground in Gwynns Falls Park**

Description: Upgrade the existing youth campground with water and electrical service, base lighting, renovate the existing pavilion, kitchen and storage areas, add composting toilets and showers, additional camping pads, restoration of the existing stone amphitheater.

Location: 4202 Gwynns Falls Parkway

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-051 Winans Meadow Nature Center**

Description: Construct a small nature center with classroom, office and storage. Additional funds will be used for site work including a bus turnaround, bus drop off area, ADA pathways and stairway access to the existing parking lot.

Location: Gwynns Falls/Leakin Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	900	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>0</b>	<b>900</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**474-052 Druid Hill Park: Community Service Center**

Description: Convert the former reptile house in Druid Hill Park into a park office building for Youth and Adult Sports and to provide public restrooms.

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	500	500	500	500	500	500
604 State Open Space Matching Grants	0	500	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-053 Myers Pavilion Renovation (HVAC upgrades)**

Description: Upgrade the Myers Pavilion, Indoor Sport Facility which operates year round, with energy efficient AC units in the main soccer arena.

Location: 4300 West Bay Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	75	75	75	75	75	75
604 State Open Space Matching Grants	0	175	175	175	175	175	175
<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**474-054 Roosevelt Park Skatepark**

Description: Construct a Skatepark in Roosevelt Park in partnership with the Skatepark Of Baltimore, Inc. The project will be constructed in 2 phases. Phase I, was completed in FY15. Phase II includes a skatepark addition, restrooms, water fountain and shade structure

Location: 1201 W. 36th St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	100	100	100	100	100	100
690 Other State Funds	0	75	75	75	75	75	75
<b>Total</b>	<b>0</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-055 FY15 Northwest Park Improvements**

Description: Continue improvements to Northwest Park and Pimlico Public Safety Academy fields as well as identify site and begin design for creation of new pocket park.

Location: 3500 W. Northern Parkway, 2101 W. Rogers Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	300	300	300	300	300	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

**474-056 Royal Theater Recreational Field**

Description: Construct a recreational field to include football, soccer, tennis and basketball on the site of the original Royal Theater.

Location: 1300 Myrtle Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	0	300	300	300	300	300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	2,000	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2015**  
**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	200	200	200	200	200	200
906 Private Payments - Sidewalks	0	400	400	400	400	400	400
<b>Total</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

**504-200 Alley Reconstruction**

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

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	1,190	500	500	500	500	500	1,690
905 Private Payments - Alleys	1,320	500	500	500	500	500	1,820
<b>Total</b>	<b>2,510</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,510</b>

**City of Baltimore - Capital Budget FY 2015**  
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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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	2,000	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**506-002 Annapolis, Waterview and Maisel St Bridge Over Baltimore Washington Pkwy (BC 5401)**

Description: Reconstruction of three deteriorating bridges over I-295 including two vehicular and one pedestrian bridge.

Location: Annapolis, Waterview and Maisel St Bridge Over Baltimore Washington Pkwy (BC 5401)

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	4,500	4,500	4,500	4,500	4,500	4,500
<b>Total</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**506-315 Edmondson Ave Bridge Reconstruction**

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

Location: Edmondson Ave over Gwynns Falls/CSX Railroad

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	3,900	3,900	3,900	3,900	3,900	3,900
<b>Total</b>	<b>0</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Transportation: Bridges**

Amounts in Thousands

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

Description: This is an annual sustaining program for citywide bridge repairs that are unforeseen which require immediate attention.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	1,001	1,000	1,000	1,000	1,000	1,000	2,001
<b>Total</b>	<b>1,001</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,001</b>

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

Description: The bridge sufficiency rating is 17.1 out of 100, meaning the bridge needs to be replaced. The Remington bridge was built in 1900, reconstructed in 1930 and has not been repaired in 83 years. This project is necessary for public safety.

Location: Remington Ave Bridge Over Stoney Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	800	800	800	800	800	800
690 Other State Funds	0	200	200	200	200	200	200
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**City of Baltimore - Capital Budget FY 2015**  
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Amounts in Thousands

**507-416 Hawkins Point Rd Bridge over CSXT RR**

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

Location: Hawkins Point Rd Bridge over CSXT RR

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	2,200	2,200	2,200	2,200	2,200	2,200
<b>Total</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>

**508-004 Belair Road Complete Streets (527-008)**

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

Location: Frankford Ave and Belair Road Intersection

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	480	2,000	Zero	Zero	Zero	Zero	480
<b>Total</b>	<b>480</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>

**City of Baltimore - Capital Budget FY 2015**  
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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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
507 Federal Transit Transportation Funds	0	500	500	500	500	500	500
800 General Funds (HUR Eligible)	0	500	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**508-013 Falls Road/North Avenue Maintenance Facilities**

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

Location: Falls Road - North Avenue DOT Facility

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	1,313	90	90	90	90	90	1,403
<b>Total</b>	<b>1,313</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>1,403</b>

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Amounts in Thousands

**508-019 Citywide Bike and Pedestrian Improvements / Bike Master Plan**

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

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	2,500	2,500	2,500	2,500	2,500	2,500
690 Other State Funds	0	625	625	625	625	625	625
800 General Funds (HUR Eligible)	624	300	300	300	300	300	924
<b>Total</b>	<b>624</b>	<b>3,425</b>	<b>3,425</b>	<b>3,425</b>	<b>3,425</b>	<b>3,425</b>	<b>4,049</b>

**508-020 Greenmount Ave. 29th to 43rd (527-009)**

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	550	Zero	Zero	Zero	Zero	0
800 General Funds (HUR Eligible)	0	150	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Baltimore - Capital Budget FY 2015**  
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Amounts in Thousands

**508-021 Central Ave. Phase II Streetscape**

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

Location: Central Ave.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	19,400	17,000	17,000	17,000	17,000	17,000	36,400
990 Other Funds (Not Classified Above)	0	6,400	6,400	6,400	6,400	6,400	6,400
<b>Total</b>	<b>19,400</b>	<b>23,400</b>	<b>23,400</b>	<b>23,400</b>	<b>23,400</b>	<b>23,400</b>	<b>42,800</b>

**508-023 Seton Hill Complete Streets**

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

Location: Seton Hill

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2015**  
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Amounts in Thousands

**508-025 W. North Ave. Complete Streets (Bentalou to Ellamont)**

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

Location: North Ave., 2300-3100 blocks

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	400	400	400	400	400	400
<b>Total</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

**508-027 Cherry Hill Light Rail Station Improvements**

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

Location: Cherry Hill Light Rail Station

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
507 Federal Transit Transportation Funds	0	1,600	1,600	1,600	1,600	1,600	1,600
800 General Funds (HUR Eligible)	0	400	400	400	400	400	400
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**City of Baltimore - Capital Budget FY 2015**  
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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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	1,600	1,600	1,600	1,600	1,600	1,600
800 General Funds (HUR Eligible)	0	400	400	400	400	400	400
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**508-029 Materials and Compliance Testing**

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

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	200	50	50	50	50	50
<b>Total</b>	<b>0</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

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Amounts in Thousands

**508-032 Haven Street Rehabilitation - Eastern Ave to Boston Street**

Description: This project includes roadway reconstruction, resurfacing, sidewalk repairs, ADA pedestrian ramps, curbs and gutter repairs.

Location: Eastern Ave to Boston Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	1,600	1,600	1,600	1,600	1,600	1,600
800 General Funds (HUR Eligible)	0	400	400	400	400	400	400
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**508-033 Frederick Avenue - National Historic Road Gateway Initiative**

Description: Intersection and Pedestrian crosswalk improvements at Beechfield and Frederick Avenues and new median from Beechfield to City Line; new pavement and/or pavement markings as part of new crosswalks in 4100 Block.

Location: Beechfield & Irvington Areas

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	50	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Amounts in Thousands

**508-034 Reconnecting Charles Street - Mt. Royal - Lanvale St**

Description: This project includes roadway resurfacing, sidewalk repair. ADA Ramps, curb and gutter repairs, minor storm drain improvements, and Streetscape elements.

Location: Charles Street from Mt. Royal to Lanvale

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	400	400	400	400	400	400
800 General Funds (HUR Eligible)	0	100	100	100	100	100	100
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**508-038 Alternative Transportation and Safety Improvements for NW**

Description: Alternative transportation modes along gateway and commuter routes including bike lane, pedestrian access and safety improvements.

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	250	250	250	250	250	250
<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**City of Baltimore - Capital Budget FY 2015**  
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Amounts in Thousands

**508-041 EBDI - Infrastructure Improvements (New Phases)**

Description: Evaluation of Public and Private infrastructure to support the future phases of the East Baltimore Improvement Projects

Location: Various

Impact On Operating Budget: 0

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

**508-044 Federal Routes Reconstruction JOC - NE**

Description: Per the 2015 pavement management survey, the City has 350 lane miles of federal eligible routes that are in poor condition and need reconstruction/rehabilitation. The FY19 request will repair 1.7% of the above mentioned roadway network.

Location: NE Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	400	400	400	400	400	400
690 Other State Funds	0	100	100	100	100	100	100
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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Amounts in Thousands

**508-046 Federal Routes Reconstruction JOC - NW**

Description: Per the 2015 pavement management survey, the City has 350 lane miles of federal eligible routes that are in poor condition and need reconstruction/rehabilitation. The FY19 request will repair 1.7% of the above mentioned roadway network.

Location: NW Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	400	400	400	400	400	400
690 Other State Funds	0	100	100	100	100	100	100
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**508-051 Federal Routes Reconstruction JOC - SW**

Description: Per the 2015 pavement management survey, the City has 350 lane miles of federal eligible routes that are in poor condition and need reconstruction/rehabilitation. The FY19 request will repair 1.7% of the above mentioned roadway network.

Location: SW Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	400	400	400	400	400	400
690 Other State Funds	0	100	100	100	100	100	100
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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Amounts in Thousands

**508-053 Federal Routes Reconstruction JOC - SE**

Description: Per the 2015 pavement management survey, the City has 350 lane miles of federal eligible routes that are in poor condition and need reconstruction/rehabilitation. The FY19 request will repair 1.7% of the above mentioned roadway network.

Location: SE Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	400	400	400	400	400	400
690 Other State Funds	0	100	100	100	100	100	100
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**508-056 Citywide System Preservation**

Description: Repair of DOT right of way infrastructure on federal routes within the City to extend the life cycle of the infrastructure and enhance multi-modal elements.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	2,500	2,500	2,500	2,500	2,500	2,500
690 Other State Funds	0	625	625	625	625	625	625
<b>Total</b>	<b>0</b>	<b>3,125</b>	<b>3,125</b>	<b>3,125</b>	<b>3,125</b>	<b>3,125</b>	<b>3,125</b>



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Amounts in Thousands

**508-059 FY15 Northwest Transportation Improvements**

Description: Improve sidewalks in the Dolfield commercial area, per the Pimlico Local Impact Aid Spending Plan.

Location: Dolfield Commercial Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	232	232	232	232	232	232
<b>Total</b>	<b>0</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>	<b>232</b>

**508-378 Capital Program Management Technology Support**

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

Location: DOT - TEC

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	200	50	50	50	50	50
<b>Total</b>	<b>0</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

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Amounts in Thousands

**508-398 Martin Luther King Boulevard Intersection Improvement**

Description: Design and construction of Martin Luther King Jr. Boulevard from North Eutaw Street to Park Avenue-Chase Street intersection to include pavement rehabilitation and realignment, ADA Ramps, SWM, Traffic Signals, and Street lighting.

Location: Martin Luther King Blvd. Eutaw to Linden

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	800	800	800	800	800	800
690 Other State Funds	0	200	200	200	200	200	200
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	700	410	410	410	410	410
<b>Total</b>	<b>0</b>	<b>700</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>410</b>

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Amounts in Thousands

**508-550 Neighborhood Street Resurfacing**

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

Location: Annabel Ave, Sargeant St and Baltic Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	3,258	500	300	300	300	300	3,558
<b>Total</b>	<b>3,258</b>	<b>500</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>3,558</b>

**508-641 Feasibility Studies**

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

Location: Various

Impact On Operating Budget: 0

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

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**Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

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

Description: Locate property to be built or utilized for a DOT multi-purpose facility. Facility will (1) serve as DOT Sector #2 maintenance facility, (2) house the mobile concrete services and milling operations.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	30	Zero	Zero	Zero	Zero	0
800 General Funds (HUR Eligible)	0	260	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Location: Lafayette Ave Bridge Over Amtrak

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	5,600	5,600	5,600	5,600	5,600	5,600
690 Other State Funds	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>0</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Transportation: Bridges**

Amounts in Thousands

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	16,507	5,000	5,000	5,000	5,000	5,000	21,507
800 General Funds (HUR Eligible)	806	2,500	2,500	2,500	2,500	2,500	3,306
<b>Total</b>	<b>17,313</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>24,813</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Transportation: Traffic Engineering**

Amounts in Thousands

**512-077 Signal Construction Program**

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

Location: Various locations citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	1,250	1,250	1,250	1,250	1,250	1,250
657 MDOT-County Transportation Revenue Bond	0	485	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>1,735</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**512-080 Traffic Safety Improvements Citywide**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	1,000	1,250	1,250	1,250	1,250	1,250	2,250
657 MDOT-County Transportation Revenue Bond	400	485	500	500	500	500	900
<b>Total</b>	<b>1,400</b>	<b>1,735</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>3,150</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Transportation: Street Resurfacing**

Amounts in Thousands

**514-002 Resurfacing JOC - Urgent Needs**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	2,200	2,200	2,200	2,200	2,200	2,200
<b>Total</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>

**514-214 Resurfacing - Northwest**

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

Location: Northwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	2,200	2,200	2,200	2,200	2,200	2,200
<b>Total</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>

**514-215 Resurfacing - Southwest**

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

Location: Southwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	2,200	2,200	2,200	2,200	2,200	2,200
<b>Total</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Transportation: Street Resurfacing**

Amounts in Thousands

**514-216 Resurfacing - Southeast**

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

Location: Southeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	2,200	2,200	2,200	2,200	2,200	2,200
<b>Total</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>

**514-846 Resurfacing - Northeast**

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

Location: Northeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	0	2,200	2,200	2,200	2,200	2,200	2,200
<b>Total</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>



**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - DPW: Solid Waste**

Amounts in Thousands

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

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

Location: Solid Waste Facilities

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	300	Zero	Zero	Zero	Zero	0
800 General Funds (HUR Eligible)	0	275	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	300	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - DPW: Solid Waste**

Amounts in Thousands

**517-032 Northwest Transfer Station Improvements**

Description: The NWTS was constructed in 1974 and the building is in disrepair. No exterior renovations have occurred in the nearly 40 years it has existed.

Location: 5030 Reisterstown Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	1,900	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	11,000	10,000	Zero	Zero	Zero	Zero	11,000
<b>Total</b>	<b>11,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - DPW: Solid Waste**

Amounts in Thousands

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	584	100	Zero	Zero	Zero	Zero	584
800 General Funds (HUR Eligible)	680	400	Zero	Zero	Zero	Zero	680
<b>Total</b>	<b>1,264</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,264</b>

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

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

Location: 6100 Quarantine Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	10,000	1,000	300	300	300	300	10,300
<b>Total</b>	<b>10,000</b>	<b>1,000</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>10,300</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - DPW: Storm Water Program**

Amounts in Thousands

**520-003 Patapsco Avenue Drainage**

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

Location: Cherry Hill

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	120	120	120	120	120	120
<b>Total</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>

**520-005 Stormwater Mitigation Projects**

Description: The projects will support both the Green Network Plan and the implementation of DP3 principal in Chapter 5 – IN-16 to enhance the stormwater infrastructure and systems by reducing peak flow rates.

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**City of Baltimore - Capital Budget FY 2015**  
**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	150	150	150	150	150	150
<b>Total</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

**525-405 Citywide Stream Restoration**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	1,320	1,320	1,320	1,320	1,320	1,320
<b>Total</b>	<b>0</b>	<b>1,320</b>	<b>1,320</b>	<b>1,320</b>	<b>1,320</b>	<b>1,320</b>	<b>1,320</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

**525-407 Large Stormwater BMP**

Description: Identify optimum locations and construct large stormwater ponds/wetland projects.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	900	900	900	900	900	900
<b>Total</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>

**525-998 Chinquapin Run Stream Restoration**

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

Location: Chinquapin Run area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	240	240	240	240	240	240
<b>Total</b>	<b>0</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>

**527-007 Choice Neighborhood DOT Support**

Description: DOT is partnering with housing and committing these funds to evaluate DOT's current infrastructure and recommend improvements in HUD Application Area.

Location: City Wide

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-008 Belair Rd-Reconstruction (601-007/508-004)**

Description: Belair Road is to be improved at key nodes; Erdman, Frankford and Fleetwood. Work may include planning and design for streets, sidewalks, bike improvements and greening.

Location: Frankford Ave and Belair Road Intersection, Belair Road and Erdman Avenue, Belair Road and Fleetwood Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	480	0	2,000	2,000	2,000	2,000	2,480
800 General Funds (HUR Eligible)	420	0	800	800	800	800	1,220
<b>Total</b>	<b>900</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>3,700</b>

**527-009 Waverly-Greenmount (601-010/508-020)**

Description: Roadway resurfacing, new sidewalks, Curb and Gutters, ADA compliant ramps and driveways, replacement of Signals and Pedestrian signals for safety, aesthetics and foot traffic

Location: Greenmount Avenue 29th to 43rd and Eager to 28th St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	0	550	550	550	550	550
800 General Funds (HUR Eligible)	0	0	150	150	150	150	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-013 Broadway Square (601-029)**

Description: Reconstruct Broadway Square on the 800 block of S. Broadway to support private development of adjacent buildings and public markets.

Location: Fells Point

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	0	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**527-014 O'Donnell Heights Infrs (588-965)**

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. (VtV 5)

Location: O'Donnell Heights Infrastructure

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	750	0	1,000	1,000	1,000	1,000	1,750
<b>Total</b>	<b>750</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,750</b>



**City of Baltimore - Capital Budget FY 2015**  
**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	250	250	250	250	250	250
<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**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 Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2015**  
**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	720	720	720	720	720	720
<b>Total</b>	<b>0</b>	<b>720</b>	<b>720</b>	<b>720</b>	<b>720</b>	<b>720</b>	<b>720</b>

**551-017 Eastern Avenue Pump Station Pump Replacement SC TBD**

Description: The existing raw wastewater pump stations are aging and are in need of replacement.

Location: Caroline Street, Stony Run, & Brooklyn Pump Station

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	500	500	500	500	500	500
700 County Grants	0	500	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**City of Baltimore - Capital Budget FY 2015**  
**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
401 Waste Water Utility Funds	2,750	1,200	1,200	1,200	1,200	1,200	3,950
<b>Total</b>	<b>2,750</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>3,950</b>

**551-533 Annual Facilities Improvements**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	15,585	2,984	2,984	2,984	2,984	2,984	18,569
401 Waste Water Utility Funds	9,300	300	300	4,800	4,800	4,800	14,100
700 County Grants	25,500	4,629	4,629	4,629	4,629	4,629	30,129
<b>Total</b>	<b>50,385</b>	<b>7,913</b>	<b>7,913</b>	<b>12,413</b>	<b>12,413</b>	<b>12,413</b>	<b>62,798</b>

**City of Baltimore - Capital Budget FY 2015**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-561 Primary Tank No. 3 & 4 Renovations - SC TBD**

Description: Funds are needed for the renovation of Primary Settling Tank Nos. 3 & 4 at the Back River Wastewater Treatment Plant.

Location: 8201 Eastern Blvd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	3,000	3,000	3,000	3,000	3,000	3,000
700 County Grants	0	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**551-569 Urgent Need Sanitary Services**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	24,500	58,028	58,028	58,028	58,028	58,028	82,528
<b>Total</b>	<b>24,500</b>	<b>58,028</b>	<b>58,028</b>	<b>58,028</b>	<b>58,028</b>	<b>58,028</b>	<b>82,528</b>

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Amounts in Thousands

**551-611 Lower Level Sewershed Rehab**

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

Location: Low Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	46,813	11,263	11,263	11,263	11,263	11,263	58,076
700 County Grants	250	271	271	271	271	271	521
<b>Total</b>	<b>47,063</b>	<b>11,534</b>	<b>11,534</b>	<b>11,534</b>	<b>11,534</b>	<b>11,534</b>	<b>58,597</b>

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

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

Location: High Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	70,647	750	750	750	750	750	71,397
<b>Total</b>	<b>70,647</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>71,397</b>

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Amounts in Thousands

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

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

Location: Jones Falls Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	76,091	518	518	518	518	518	76,609
700 County Grants	34,609	233	233	233	233	233	34,842
<b>Total</b>	<b>110,700</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>111,451</b>

**551-681 Wastewater Facilities Security Improvements**

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

Location: Back River and Patapsco WWTPs

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	4,500	300	300	300	300	300	4,800
700 County Grants	4,500	300	300	300	300	300	4,800
<b>Total</b>	<b>9,000</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>9,600</b>

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Amounts in Thousands

**551-687 Patapsco Chlorine Conversion**

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

Location: Patapsco WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	2,652	1,280	1,280	1,280	1,280	1,280	3,932
700 County Grants	5,634	2,720	2,720	2,720	2,720	2,720	8,354
<b>Total</b>	<b>8,286</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>12,286</b>

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

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

Location: Back River WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	5,500	153,257	153,257	153,257	153,257	153,257	158,757
700 County Grants	5,500	153,257	153,257	153,257	153,257	153,257	158,757
<b>Total</b>	<b>11,000</b>	<b>306,514</b>	<b>306,514</b>	<b>306,514</b>	<b>306,514</b>	<b>306,514</b>	<b>317,514</b>

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Amounts in Thousands

**551-752 Clinton Street Pump Station Force Main Improvements Phase II**

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

Location: Clinton Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	200	200	200	200	200	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

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

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	12,500	2,500	2,500	2,500	2,500	2,500	15,000
700 County Grants	12,500	2,500	2,500	2,500	2,500	2,500	15,000
<b>Total</b>	<b>25,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>30,000</b>



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Amounts in Thousands

**557-070 Watershed Bridge Maintenance**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	18,935	4,500	4,500	4,500	4,500	4,500	23,435
700 County Grants	12,800	3,000	3,000	3,000	3,000	3,000	15,800
<b>Total</b>	<b>31,735</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>39,235</b>

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

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
402 Water Utility Funds	4,750	3,390	3,390	3,390	3,390	3,390	8,140
<b>Total</b>	<b>4,750</b>	<b>3,390</b>	<b>3,390</b>	<b>3,390</b>	<b>3,390</b>	<b>3,390</b>	<b>8,140</b>

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Amounts in Thousands

**557-100 Water Infrastructure Rehabilitation**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	206,039	81,383	81,383	81,383	81,383	81,383	287,422
402 Water Utility Funds	2,450	0	0	3,610	3,610	3,610	6,060
700 County Grants	2,324	2,134	2,134	2,134	2,134	2,134	4,458
<b>Total</b>	<b>210,813</b>	<b>83,517</b>	<b>83,517</b>	<b>87,127</b>	<b>87,127</b>	<b>87,127</b>	<b>297,940</b>

**557-101 Water Mains - Installation**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	25,508	7,200	7,200	7,200	7,200	7,200	32,708
<b>Total</b>	<b>25,508</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>32,708</b>

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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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	8,420	13,600	13,600	13,600	13,600	13,600	22,020
700 County Grants	8,284	9,000	9,000	9,000	9,000	9,000	17,284
<b>Total</b>	<b>16,704</b>	<b>22,600</b>	<b>22,600</b>	<b>22,600</b>	<b>22,600</b>	<b>22,600</b>	<b>39,304</b>

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

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

Location: Montebello Water Filtration Plant

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	600	8,700	8,700	8,700	8,700	8,700	9,300
700 County Grants	400	5,800	5,800	5,800	5,800	5,800	6,200
<b>Total</b>	<b>1,000</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>15,500</b>

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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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	7,949	13,280	13,280	13,280	13,280	13,280	21,229
700 County Grants	3,681	2,809	2,809	2,809	2,809	2,809	6,490
<b>Total</b>	<b>11,630</b>	<b>16,089</b>	<b>16,089</b>	<b>16,089</b>	<b>16,089</b>	<b>16,089</b>	<b>27,719</b>

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

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	23,761	1,440	1,440	1,440	1,440	1,440	25,201
700 County Grants	21,939	960	960	960	960	960	22,899
<b>Total</b>	<b>45,700</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>48,100</b>

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Amounts in Thousands

**557-709 Towson Finished Water Reservoir Improvements WC 1295**

Description: Design of covers and/or replacement structures at the Towson Reservoir including valve replacements and control improvements.

Location: Towson Reservoir

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	2,871	2,871	2,871	2,871	2,871	2,871
700 County Grants	0	4,570	4,570	4,570	4,570	4,570	4,570
<b>Total</b>	<b>0</b>	<b>7,441</b>	<b>7,441</b>	<b>7,441</b>	<b>7,441</b>	<b>7,441</b>	<b>7,441</b>

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	2,360	7,200	7,200	7,200	7,200	7,200	9,560
700 County Grants	1,640	4,800	4,800	4,800	4,800	4,800	6,440
<b>Total</b>	<b>4,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>16,000</b>

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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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	3,060	354	354	354	354	354	3,414
700 County Grants	1,940	246	246	246	246	246	2,186
<b>Total</b>	<b>5,000</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>5,600</b>

**557-717 Fullerton Finished Water Reservoir Improvements**

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

Location: Perry Hall Boulevard

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	12,500	36,000	36,000	36,000	36,000	36,000	48,500
<b>Total</b>	<b>12,500</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>48,500</b>

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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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	4,050	9,604	9,604	9,604	9,604	9,604	13,654
700 County Grants	4,950	15,022	15,022	15,022	15,022	15,022	19,972
<b>Total</b>	<b>9,000</b>	<b>24,626</b>	<b>24,626</b>	<b>24,626</b>	<b>24,626</b>	<b>24,626</b>	<b>33,626</b>

**562-001 Reconstruct Deteriorated Manholes at Various Locations Citywide**

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

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	0	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

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Amounts in Thousands

**563-001 Conduit Construction**

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

Location: Various Locations

Impact On Operating Budget: 0

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

**588-002 Urgent Needs - Stabilization Program**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	500	500	500	500	500	1,000
200 General Funds	0	150	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>500</b>	<b>650</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>



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**588-005 Urgent Demolition**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	200	600	600	600	600	600	800
200 General Funds	50	150	Zero	Zero	Zero	Zero	50
<b>Total</b>	<b>250</b>	<b>750</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>850</b>

**588-006 HOME Program**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
590 Other Federal Funds	5,788	3,100	3,100	3,100	3,100	3,100	8,888
<b>Total</b>	<b>5,788</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>8,888</b>

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Amounts in Thousands

**588-012 Whole Block Demolition**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	810	1,000	1,000	1,000	1,000	1,000	1,810
200 General Funds	12,044	10,000	250	250	250	250	12,294
<b>Total</b>	<b>12,854</b>	<b>11,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>14,104</b>

**588-013 Acquisition - Tax Sale**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	100	100	100	100	100	200
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>

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Amounts in Thousands

**588-014 Ground Rent Acquisition**

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

Location: Citywide

Impact On Operating Budget: 0

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

**588-015 Planning & Development Project Management**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	700	500	500	500	500	500	1,200
<b>Total</b>	<b>700</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,200</b>

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**588-016 Blight Elimination - Mortgage Servicers Settlement**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	3,800	5,450	5,450	5,450	5,450	5,450	9,250
<b>Total</b>	<b>3,800</b>	<b>5,450</b>	<b>5,450</b>	<b>5,450</b>	<b>5,450</b>	<b>5,450</b>	<b>9,250</b>

**588-017 Citywide Acquisition and Relocation**

Description: Acquisition and relocation of properties not within defined project areas, generally for health and safety reasons.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	150	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**588-018 Anchor Institution Initiative**

Description: Joint investment opportunities with Anchor Institution, community, and philanthropic partners including streetscaping, lighting and public safety enhancements façade improvements, infrastructure, capital and small neighborhood improvement projects.

Location: City Wide

Impact On Operating Budget: 0

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

**588-019 Baltimore Homeownership Incentive Program**

Description: The Baltimore Homeownership Incentive Program (BHIP) is the umbrella program name for the Vacants to Value, City Employee, Live Near Your Work, Live Baltimore "Buying Into Baltimore" and CDBG homeownership incentive programs.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,720	1,720	1,720	1,720	1,720	1,720
200 General Funds	0	0	0	2,800	2,800	2,800	2,800
503 Community Development Block Grants	0	500	500	800	800	800	800
<b>Total</b>	<b>0</b>	<b>2,220</b>	<b>2,220</b>	<b>5,320</b>	<b>5,320</b>	<b>5,320</b>	<b>5,320</b>

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

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

Location: CHM

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	591	500	500	500	500	500	1,091
<b>Total</b>	<b>591</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,091</b>

**588-935 Healthy Neighborhoods**

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

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	350	350	350	350	350	350	700
200 General Funds	400	400	400	400	400	400	800
<b>Total</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>1,500</b>

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**588-961 Green Open Space**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	120	50	50	50	50	50	170
<b>Total</b>	<b>120</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>170</b>

**588-963 Park Heights Redevelopment**

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

Location: Park Heights Master Plan Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
611 State Race Track Grants	0	355	Zero	Zero	Zero	Zero	0
612 Pimlico Area Local Impact Aid - VLT Revenue	4,930	7,676	2,824	2,824	2,824	2,824	7,754
990 Other Funds (Not Classified Above)	0	0	5,207	5,207	5,207	5,207	5,207
<b>Total</b>	<b>4,930</b>	<b>8,031</b>	<b>8,031</b>	<b>8,031</b>	<b>8,031</b>	<b>8,031</b>	<b>12,961</b>

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**588-965 O'Donnell Heights Infrass (527-014)**

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

Location: O'Donnell Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	2,640	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	700	500	500	500	500	500	1,200
<b>Total</b>	<b>700</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,200</b>

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

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	162	80	80	80	80	80	242
<b>Total</b>	<b>162</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>242</b>



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**588-971 Somerset Homes-Oldtown Mall (527-015)**

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	360	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Location: 500 block Baker & Gold Street and Division Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	550	200	200	200	200	200	750
<b>Total</b>	<b>550</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>750</b>

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**588-975 Capital Administration**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	600	600	600	600	600	600	1,200
<b>Total</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,200</b>

**588-979 East Baltimore Redevelopment**

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

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	4,300	5,000	5,000	5,000	5,000	5,000	9,300
<b>Total</b>	<b>4,300</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>9,300</b>

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**588-983 Demolition of Blighted Structures**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,100	2,700	2,700	2,700	2,700	2,700	4,800
503 Community Development Block Grants	623	574	574	574	574	574	1,197
<b>Total</b>	<b>2,723</b>	<b>3,274</b>	<b>3,274</b>	<b>3,274</b>	<b>3,274</b>	<b>3,274</b>	<b>5,997</b>

**588-985 Housing Development**

Description: To support housing development projects across the City.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,013	1,000	1,000	1,000	1,000	1,000	3,013
503 Community Development Block Grants	0	1,000	1,000	1,000	1,000	1,000	1,000
901 Sale of City Real Property	0	900	900	900	900	900	900
904 Urban Development Action Grant (UDAG) Repayments	0	2,300	2,300	2,300	2,300	2,300	2,300
990 Other Funds (Not Classified Above)	0	150	150	150	150	150	150
<b>Total</b>	<b>2,013</b>	<b>5,350</b>	<b>5,350</b>	<b>5,350</b>	<b>5,350</b>	<b>5,350</b>	<b>7,363</b>

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**588-986 Housing Repair Assistance Programs**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	63	1,000	1,000	700	700	700	763
<b>Total</b>	<b>63</b>	<b>1,000</b>	<b>1,000</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>763</b>

**588-989 Loan Repayment**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	0	2,770	2,770	2,770	2,770	2,770	2,770
<b>Total</b>	<b>0</b>	<b>2,770</b>	<b>2,770</b>	<b>2,770</b>	<b>2,770</b>	<b>2,770</b>	<b>2,770</b>

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**588-996 Stabilization of City Owned Properties**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	659	600	600	600	600	600	1,259
<b>Total</b>	<b>659</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,259</b>

**601-007 Commercial Revital-Belair Edison (527-008)**

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

Location: Belair Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	725	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-013 Commercial Revitalization - Facade Improvements**

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

Location: Citywide

Impact On Operating Budget: 0

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

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**601-022 Westside Historic Property Stabilization**

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

Location: Westside

Impact On Operating Budget: 0

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

**601-024 Public Market Improvements**

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

Location: Cross Street, Hollins, and Broadway Markets

Impact On Operating Budget: 0

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

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**601-025 Commercial Corridor Blighted Property Demolition**

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

Location: Citywide

Impact On Operating Budget: 0

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

**601-029 Broadway Square (527-013)**

Description: Capital funding is required to reconstruct Broadway Square on the 800 block of S. Broadway to support private development of adjacent buildings and public markets.

Location: 800 S. Broadway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	2,275	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>2,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Operating Budget: 0

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

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**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 Operating Budget: 0

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

**601-037 Commercial Revital- York Road (527-012)**

Description: The York Road Design Project is the planning and analysis of proposed "Complete Streets" improvements to York Road from 39th Street to the City/County line.

Location: York Road

Impact On Operating Budget: 0

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

**601-039 CEDS Implementation-Strategic Plan**

Description: The City is currently completing a Comprehensive Economic Development Strategy. Subsequent exercises will be needed to further the plan to grow the City's economy.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	150	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**601-040 Business Park Maintenance/Upgrades**

Description: Upgrading our business parks is paramount in retaining and attracting existing and new business entities to the City in order to remain competitive.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	150	150	150	150	150
200 General Funds	0	300	150	150	150	150	150
<b>Total</b>	<b>0</b>	<b>450</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

**601-043 3313 Greenmount Ave Acquisition**

Description: 3313 Greenmount Avenue, a key property in the Waverly Main Street area, has been vacant for over 10 years. Acquisition of the property will stimulate private investment in the community.

Location: Greenmount Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	350	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**601-045 Southwest Baltimore Plan**

Description: The Southwest Baltimore Partnership is currently putting together a community plan. Subsequent to the community plan, a strategy plan will be needed for implementation.

Location: Martin Luther King Boulevard (MLK) to Fulton Avenue

Impact On Operating Budget: 0

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

**601-048 Acme Business Center Improvements**

Description: The City owned properties known as the Acme Business Center in West Baltimore are in a serious state of disrepair. Funds would be used for demolition and upgrades to the buildings.

Location: Rosemount

Impact On Operating Budget: 0

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

**601-061 Infrastructure Upgrades: Russell, Bayard, Worchester, Warner**

Description: Reconstruct roadways and sidewalks, install traffic signals, signage, lighting and landscape and streetscape elements, and reconfigure utilities and communication lines to accommodate both current and future needs.

Location: Russell, Bayard, Worchester, Warner

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	0	2,000	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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**601-062 Carroll Camden Industrial Park Facade Improvements**

Description: Initiate a façade improvement program targeted towards the commercial and industrial properties in the Carroll Camden Industrial Area.

Location: Carroll Camden Industrial Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	0	175	175	175	175	175	175
<b>Total</b>	<b>0</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>

**601-860 Industrial and Commercial Financing**

Description: Make loans to businesses located or seeking to relocate to Baltimore City for retention and expansion, thus providing new jobs to Baltimore City residents and increasing the tax base.

Location: Citywide

Impact On Operating Budget: 0

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

**601-873 Brownfield Incentive Fund**

Description: Funding request for the clean up and redevelopment of brownfield sites throughout the City for business development projects.

Location: Citywide

Impact On Operating Budget: 0

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

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**601-993 BDC-Inner Harbor Area(601-052/053/054/055)**

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

Location: Inner Harbor Area

Impact On Operating Budget: 0

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

**607-001 Pratt Street Phase II**

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

Location: McKeldin Plaza

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	200	300	300	300	300	300	500
<b>Total</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>500</b>