

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Baltimore City Office of Information & Technology

Amounts in Thousands

117-006 Digital Logging Recorder

Description: Upgrade the digital logging recorder used by police and fire dispatch centers and 911 call-intake to archive telephone conversations and radio transmissions.

Location: 401 E Fayette Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	1,000	750	750	750	750	750
Total	0	1,000	750	750	750	750	750

117-007 Upgrade City's Website

Description: Upgrade the City's website.

Location: NA

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	Zero	800	800	800
Total	0	0	0	0	800	800	800

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-009 Center Stage 50th Anniversary Renovation

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

Location: 700 N. Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	100	50	50	50	50	50	150
Total	100	50	50	50	50	50	150

127-013 Maryland Zoo-Mansion House Renovation

Description: Renovate the ground floor of the historic Mansion House for administrative space and make exterior changes to maintain current code and standards for historic structures. Funding is primarily from the State.

Location: The Mansion House at the Maryland Zoo

Impact On Operating Budget: 0

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

127-014 National Aquarium Chesapeake Bay Exhibit

Description: Renovate public spaces in Pier 3 and update the outdoor Waterfront Park and Harbor-side areas with interactive exhibits.

Location: National Aquarium, 501 E Pratt

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-017 Chesapeake Shakespeare New Theater

Description: Renovate the historic Mercantile Safe Deposit and Trust Building into a 250 seat indoor theater for the Chesapeake Shakespeare Company.

Location: 200 East Redwood Street

Impact On Operating Budget: 0

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

127-018 MD Science Center - IMAX Drum Panel Replacement

Description: Replace all exterior IMAX Theater drum panels, visible along the Light Street façade, with aluminum panels. This will enhance the beauty of the southern gateway to the City and eliminate the danger posed by broken glass.

Location: Science Center, 601 Light Street

Impact On Operating Budget: 0

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

127-020 B & O Restoring America's First Mile of Railroad

Description: Repair and restore the railroad bridge over Carey Street and the retaining wall that is situated adjacent to the Southwest Charter School to link the museum and Mt Clare museum house.

Location: B&O Railroad Museum, 901 W Pratt

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-021 INSPIRE Plan Implementation

Description: Replace broken sidewalks and plant trees to create a safer walking experience to 21st Century Schools. In addition, implement community projects, such as community gardens and placemaking projects, in neighborhoods surrounding each school.

Location: ¼-mile around the following schools: Patterson HS, Arlington ES, Fairmount Harford Building, John Rurah E/MS, Calvin Rodwell E/MS, and Bay Brook E/MS

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,500	2,500	2,500	2,500	2,500	2,500
Total	0	2,500	2,500	2,500	2,500	2,500	2,500

127-022 Baltimore Museum of Art - Fire Safety Improvements

Description: Implement plan to fully sprinkler the City-owned 224,000 sq. ft. building complex by 2023. Funding for FY 16 and FY 17 will be used to add sprinklers to three major exhibition galleries, the Meyerhoff Auditorium and Gertrude's Restaurant.

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	0	200	200	200	200	200	200
690 Other State Funds	0	1,000	1,000	1,000	1,000	1,000	1,000
Total	0	1,200	1,200	1,200	1,200	1,200	1,200

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-024 Beacon House Square

Description: Renovate a former school building (renamed Beacon Square) to create 20 one-bedroom apartments for homeless individuals. Total project cost is approximately \$6m; \$4.4m in federal, local, and private investments already secured.

Location: 3601 Old Frederick 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	1,000	750	750	750	750	750
Total	0	1,000	750	750	750	750	750

127-027 Property Acquisition

Description: Strategically acquire and/or rehabilitate properties as needed for City purposes such as City facilities, right-of-way, and/or economic/community development.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
901 Sale of City Real Property	0	0	8,300	8,300	8,300	8,300	8,300
Total	0	0	8,300	8,300	8,300	8,300	8,300

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-152 Baltimore City Heritage Area Capital Grants

Description: Provide local support for heritage tourism capital projects in order to make sites more visitor-ready and friendly. To be eligible, projects must be consistent with the recommendations of the Baltimore 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	450	100	100	100	100	100	550
Total	450	100	100	100	100	100	550

127-769 Creative Alliance - The Patterson Renovations

Description: Renovate and upgrade Creative Alliance at The Patterson, including HVAC and roof repairs and gallery, theater and studio upgrades.

Location: 3134 Eastern Avenue

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Mayoralty-Related

Amounts in Thousands

127-783 Lyric Opera House-Bldg System Replacements

Description: Modernize technical and mechanical components which include the boilers, HVAC, control systems, orchestra pit, and lighting. This is part of the final phase in a long-term master plan to protect the theater's economic vitality.

Location: 140 W Mt Royal Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,000	50	50	50	50	50	1,050
Total	1,000	50	50	50	50	50	1,050

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

Description: Renovation of Port Discovery Children's Museum will repair and protect its historic Fish Market home while maximizing the Museum's ability to fulfill its mission as a cultural and informal educational institution dedicated to children and families.

Location: 35 Market Place

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	800	200	200	200	200	200	1,000
Total	800	200	200	200	200	200	1,000

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Planning Department

Amounts in Thousands

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	0	400	235	235	235	235	235
Total	0	400	235	235	235	235	235

146-001 Technology Improvements

Description: Implement enterprise-wide technology improvements within the Finance Department, including modernization of the City's financial system.

Location: N/A

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	Zero	4,000	4,000	4,000
Total	0	0	0	0	4,000	4,000	4,000

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	300	150	150	150	150	150	450
Total	300	150	150	150	150	150	450

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Planning Department

Amounts in Thousands

188-002 Forest Conservation Program

Description: Implement the Forest Conservation Program across the City. Support the reforestation, afforestation, and forest management in the city including forest inventories or assessments, site identification, acquisition, preparation, management and maintenance.

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
911 Forest Conservation Fund	0	100	100	100	100	100	100
Total	0	100	100	100	100	100	100

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	1,750	175	175	175	175	175	1,925
Total	1,750	175	175	175	175	175	1,925

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Planning Department

Amounts in Thousands

188-005 Critical Area Stormwater Offset Program

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
910 Critical Area Stormwater Management Funds	1,300	215	215	215	215	215	1,515
Total	1,300	215	215	215	215	215	1,515

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	497	100	50	50	50	50	547
Total	497	100	50	50	50	50	547

188-010 Historic Public Monuments

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

Location: City wide

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

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

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

Location: 401 East Fayette St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,060	825	825	825	825	825
Total	0	1,060	825	825	825	825	825

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
100 General Obligation Bonds	1,800	2,750	2,750	2,750	2,750	2,750	4,550
690 Other State Funds	42,191	27,500	16,850	16,850	16,850	16,850	59,041
Total	43,991	30,250	19,600	19,600	19,600	19,600	63,591

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-041 Washington Village Library Renovation

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

Location: 856 Washington Blvd. Baltimore, MD 21230

Impact On Operating Budget: 0

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

197-048 Courthouse East - Roof Replacement

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

Location: 101 N Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	615	615	615	615	615	615
Total	0	615	615	615	615	615	615

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-049 Abel Wolman Municipal Building Renovation

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

Location: 200 N Holliday St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	750	Zero	Zero	Zero	Zero	0
Total	0	750	0	0	0	0	0

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
100 General Obligation Bonds	0	330	330	330	330	330	330
Total	0	330	330	330	330	330	330

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	500	500	500	500	500	500
Total	0	500	500	500	500	500	500

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

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
100 General Obligation Bonds	0	70	70	70	70	70	70
Total	0	70	70	70	70	70	70

197-083 Convention Center Roof - Waterproofing Improvements

Description: Replace the existing TPO roof and flashings. Insulate the entire facility roof with an energy efficient membrane. This includes the various terrace areas that serve as the roof over the Exhibit Hall.

Location: 1 West Pratt 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	1,800	Zero	Zero	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	0	1,600	1,600	1,600	1,600	1,600
Total	0	1,800	1,600	1,600	1,600	1,600	1,600

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-084 Bromo Arts Tower Facade Restoration

Description: The Bromo Seltzer Arts Tower's exterior brick and clay tile, mortar, roofing, cupola and balconies will all be restored within the guidelines of the National Register for Historic Places and new exterior lighting will be added.

Location: 312-318 West Lombard 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	500	500	500	500	500	500
Total	0	500	500	500	500	500	500

197-085 Carroll Mansion ADA Upgrades

Description: The Carroll Mansion will be provided with Americans with Disabilities Act improvements to comply with Federal Law to allow full use of this historic facility by the public.

Location: 800 East Lombard Street

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-086 Peale Museum Restoration

Description: This project will restore Baltimore's 1814 Peale Museum and open it to the public as the Peale Center for Baltimore History and Architecture. Funds will be used to construct an elevator for ADA accessibility, new HVAC system, plumbing/electrical upgrades

Location: 225 North Holliday Street

Impact On Operating Budget: 0

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

197-088 Shot Tower Stairway

Description: This project will make the staircase in the Phoenix Shot Tower safe to allow visitors access the top of the tower.

Location: 801 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	150	150	150	150	150	150
Total	0	150	150	150	150	150	150

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-089 Forest Park Library Renovation

Description: This project will renovate the Forest Park Branch Library of the Enoch Pratt Free Library (EPFL) system, to include, if necessary, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.

Location: 3023 Garrison Boulevard

Impact On Operating Budget: 0

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

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	215	0	-215	-215	-215	-215	0
Total	215	0	-215	-215	-215	-215	0

197-098 Clarence Mitchell Courthouse Roof Replacement

Description: Replacement of roof on Mitchell Courthouse to alleviate chronic water leaks due to age of roof.

Location: 100 N. Calvert 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	250	250	250	250	250	250
Total	0	250	250	250	250	250	250

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-104 Elevator Replacement at 4 S. Frederick St.

Description: This property is an Internal Service Fund building and has a tremendous amount of Tenant turnover. In order to make the property more attractive to potential tenants, the elevators must be upgraded and brought to reliable working condition.

Location: 4 South Frederick

Impact On Operating Budget: 0

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

197-106 Fleet Garage Relocation/ Consolidation

Description: Consolidation of some existing Fleet facilities into a more centralized location on the west side of the City to allow DGS to close several smaller shops, saving operating money while increasing efficiency. New technology would also increase efficiency.

Location: TBD

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-108 Engine 31 Boiler Replacement

Description: Replacement of Boiler which is old and has outlived useful life to increase energy efficiency and decrease energy costs

Location: 3123 Greenmount 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	80	80	80	80	80	80
Total	0	80	80	80	80	80	80

197-117 Convention Center Annual Capital Contribution

Description: City's annual Capital Contribution to Convention Center, as required under agreement between City, State and Convention Center.

Location: 1 West Pratt 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	200	200	200	200	200	200
690 Other State Funds	0	200	200	200	200	200	200
Total	0	400	400	400	400	400	400

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-118 2300 Maryland Ave. Cornice and Gutter Replacement

Description: Replacement of cornices and gutters on two City-owned buildings at 2300 Maryland Ave that are historic in nature. The cornice and gutter are old and deteriorating and as a result, water is infiltrating the building.

Location: 2300 Maryland 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	750	750	750	750	750	750
Total	0	750	750	750	750	750	750

197-124 Peale Museum Roof Replacement

Description: The roof on the Peale Museum is old and leaks. Pursuant to the lease between the City and the Peale Center, the City is required to replace the roof on the building.

Location: 225 N. Holiday Street

Impact On Operating Budget: 0

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

197-129 Animal Control and BARCS Relocation Study

Description: This project will fund the planning and design of a new BARCS facility once the location for the facility has been selected through the study and planning process.

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	50	50	50	50	50	50
Total	0	50	50	50	50	50	50

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Department of General Services

Amounts in Thousands

197-131 Oil Tank Remediation

Description: Replace, remove, or otherwise remediate old oil tanks and other environmental hazards in surplus schools and other City-owned 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	0	0	100	100	100	100	100
Total	0	0	100	100	100	100	100

197-413 Mitchell Courthouse Elevator Upgrades

Description: Replace the elevators in the Mitchell Courthouse, which are old and require frequent repairs due to breakdowns and problems with proper operation. This project would provide the funding needed to complete the project.

Location: 100 North 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	1,025	1,025	1,025	1,025	1,025	1,025
Total	0	1,025	1,025	1,025	1,025	1,025	1,025

197-932 Eastern Health Clinic

Description: Relocate Eastern Health Clinic (EHC) services to a more modern facility or renovate existing facility if economically feasible.

Location: 620 North Caroline St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,500	3,700	3,000	3,000	3,000	3,000	5,500
Total	2,500	3,700	3,000	3,000	3,000	3,000	5,500

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - City School System - Systemics Program

Amounts in Thousands

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	100	100	100	100	100	100
Total	0	100	100	100	100	100	100

417-212 Systemic Improvements (FY 2016-2021)

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	36,150	10,000	10,000	10,000	10,000	10,000	46,150
Total	36,150	10,000	10,000	10,000	10,000	10,000	46,150

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - City School System - Construction

Amounts in Thousands

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

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

Location: 6300 O'Donnell Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	6,590	3,500	3,500	3,500	3,500	3,500	10,090
Total	6,590	3,500	3,500	3,500	3,500	3,500	10,090

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	6,590	3,500	3,500	3,500	3,500	3,500	10,090
Total	6,590	3,500	3,500	3,500	3,500	3,500	10,090

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-026 CC Jackson Indoor Pool

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

Location: 4910 Park Heights Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	3,025	Zero	Zero	Zero	Zero	0
604 State Open Space Matching Grants	0	1,675	Zero	Zero	Zero	Zero	0
Total	0	4,700	0	0	0	0	0

474-049 Cahill Community Center and Indoor Pool

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	4,300	4,035	4,035	4,035	4,035	4,035
200 General Funds	0	600	2,365	2,365	2,365	2,365	2,365
604 State Open Space Matching Grants	0	2,000	500	500	500	500	500
Total	0	6,900	6,900	6,900	6,900	6,900	6,900

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-054 Roosevelt Skatepark, Phase II

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
100 General Obligation Bonds	0	125	125	125	125	125	125
690 Other State Funds	0	125	125	125	125	125	125
Total	0	250	250	250	250	250	250

474-057 FY16 Court Resurfacing: Ambrose Kennedy, Solo Gibbs and Hilton St

Description: Renovate tennis and basketball courts at Solo Gibbs, Ambrose Kennedy and Hilton Parks. Park improvements will include new asphalt surfacing, fencing and landscaping. All renovations will include ADA improvement

Location: Solo Gibbs, Ambrose Kennedy and Hilton Parks

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-058 FY16 Park and Recreation Facility Signage

Description: Install new signage at parks and recreation facilities to improve identification and orient users at Department facilities. The new signage standard will create a distinct and consistent identify for all BCRP facilities.

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	100	100	100	100	100	100
Total	0	100	100	100	100	100	100

474-059 FY16 Recreation Facility Renovation: Bentalou, Greenmount, Woodhome

Description: Renovate windows and ADA improvements at Lakeland recreation center facility.

Location: 2921 Stranden 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	300	Zero	Zero	Zero	Zero	0
Total	0	300	0	0	0	0	0

474-060 FY16 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
800 General Funds (HUR Eligible)	0	400	400	400	400	400	400
Total	0	400	400	400	400	400	400

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-061 FY16 Baltimore Playground Program: Rosemont, Wyman and Riverside Parks

Description: Park playgrounds will be renovated at Rosemont Park (Site "A"), Wyman Park, W. 30th and Miles Ave, and Riverside Park.

Location: Rosemont, Wyman and Riverside Parks

Impact On Operating Budget: 0

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

474-063 FY16 Maryland Community Parks and Playground Program

Description: Renovate park playgrounds, such as Vincent St., Clifton and Hanlon Parks. Includes additional site work improvements to provide ADA access to the Clifton mansion and improve circulation.

Location: Vincent St., Clifton and Hanlon Parks

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
604 State Open Space Matching Grants	0	0	0	Zero	250	250	250
690 Other State Funds	0	610	180	180	380	380	380
Total	0	610	180	180	630	630	630

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-064 FY16 Athletic Field Renovation: Riverside, Gwynns Falls, Carroll and Patterson Parks

Description: Renovate athletic fields, bleachers and fences in Riverside, Gwynns Falls, Clifton and Druid Hill Parks.

Location: Riverside Park, Gwynns Falls/Leakin Park, Clifton, Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	550	500	500	500	500	500
604 State Open Space Matching Grants	0	1,025	1,028	1,028	1,325	1,325	1,325
Total	0	1,575	1,528	1,528	1,825	1,825	1,825

474-065 Druid Hill Park: Rawlings Conservatory Garden ADA Improvements and Fencing

Description: Upgrade connections between Conservatory Building, garden and pathways to improve pedestrian access and use of garden.

Location: Druid Hill Park

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks

Amounts in Thousands

474-066 FY16 Northwest Park Improvements

Description: Redesign and improve the park including, parking lot, athletic fields, gym building, and the Jones Falls Trail.
 Location: Northwest Park
 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	432	432	432	432	432	432
Total	0	432	432	432	432	432	432

474-067 Pimlico Safety Academy Field

Description: Redesign and construction a 90' baseball field and regulation football/soccer field with walking loop, portable restroom structure and parking.
 Location: Northern Parkway and Park Heights 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	232	232	232	232	232	232
Total	0	232	232	232	232	232	232

474-068 Mt Pleasant Golf Erosion Stabilization

Description: The proposed improvement is to stabilize a headcut that has developed around an old in-line storm water management dam.
 Location: Mt Pleasant Golf Course
 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	Zero	Zero	Zero	Zero	0
Total	0	200	0	0	0	0	0

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Alleys & Footways

Amounts in Thousands

474-779 Druid Hill Swimming Pool and Bathhouse Renovation

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

Location: 800 Wyman Park Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,500	3,500	3,500	3,500	3,500	3,500
604 State Open Space Matching Grants	0	0	0	Zero	239	239	239
Total	0	2,500	3,500	3,500	3,739	3,739	3,739

504-100 Sidewalk 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
657 MDOT-County Transportation Revenue Bond	200	300	300	300	300	300	500
906 Private Payments - Sidewalks	400	300	300	300	300	300	700
Total	600	600	600	600	600	600	1,200

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Alleys & Footways

Amounts in Thousands

504-200 Alley Reconstruction

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

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	1,690	400	400	400	400	400	2,090
905 Private Payments - Alleys	1,820	400	400	400	400	400	2,220
Total	3,510	800	800	800	800	800	4,310

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	2,000	2,000	900	900	900	900	2,900
Total	2,000	2,000	900	900	900	900	2,900

City of Baltimore - Capital Budget FY 2016
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	2,000	1,000	1,000	1,000	1,000	1,000	3,000
Total	2,000	1,000	1,000	1,000	1,000	1,000	3,000

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

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

Location: Hillen Rd Over Herring Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	400	400	400	400	400	400
657 MDOT-County Transportation Revenue Bond	0	0	100	100	100	100	100
800 General Funds (HUR Eligible)	0	100	Zero	Zero	Zero	Zero	0
Total	0	500	500	500	500	500	500

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Bridges

Amounts in Thousands

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

Description: Design and replace. The bridge sufficiency rating is 51.1 out of 100, meaning the bridge needs to be replaced.

Location: Radecke Ave Bridge over Moores 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	200	200	200	200	200	200
800 General Funds (HUR Eligible)	0	50	Zero	Zero	Zero	Zero	0
Total	0	250	200	200	200	200	200

506-766 Sisson Street over CSX

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

Location: 2400 block of Sisson Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	1,000	200	200	200	200	200	1,200
800 General Funds (HUR Eligible)	200	50	50	50	50	50	250
Total	1,200	250	250	250	250	250	1,450

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-003 Fulton Street Streetscape (Reconnecting West Baltimore)

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

Location: US 40 between Calhoun and Fulton

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
508 Federal Transportation Enhancement Grants	2,200	1,520	1,520	1,520	1,520	1,520	3,720
800 General Funds (HUR Eligible)	400	380	380	380	380	380	780
Total	2,600	1,900	1,900	1,900	1,900	1,900	4,500

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)	1,403	340	340	340	340	340	1,743
Total	1,403	340	340	340	340	340	1,743

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

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	2,500	240	240	240	240	240	2,740
800 General Funds (HUR Eligible)	924	60	60	60	60	60	984
Total	3,424	300	300	300	300	300	3,724

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	1,600	640	640	640	640	640	2,240
800 General Funds (HUR Eligible)	400	160	150	150	150	150	550
Total	2,000	800	790	790	790	790	2,790

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

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)	50	100	100	100	100	100	150
Total	50	100	100	100	100	100	150

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	400	400	400	400	400	400	800
800 General Funds (HUR Eligible)	100	100	100	100	100	100	200
Total	500	500	500	500	500	500	1,000

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-041 EBDI - Infrastructure Imp (New Phases) 527-335

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)	100	50	Zero	Zero	Zero	Zero	100
Total	100	50	0	0	0	0	100

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	400	210	210	210	210	210	610
690 Other State Funds	100	40	40	40	40	40	140
Total	500	250	250	250	250	250	750

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

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	2,500	2,500	2,500	2,500	2,500	2,500	5,000
690 Other State Funds	625	625	625	625	625	625	1,250
Total	3,125	3,125	3,125	3,125	3,125	3,125	6,250

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	232	0	-76	-76	-76	-76	156
Total	232	0	-76	-76	-76	-76	156

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-060 Hanover Street Bridge Multimodal Corridor - TIGER Award

Description: BCDOT was successfully awarded \$1.1M from the USDOT's TIGER VI Discretionary Grant for the Hanover Street Bridge Multimodal Corridor Study under the FY2014 Appropriations Act with City Matching Funds.

Location: Hanover 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	1,100	1,100	1,100	1,100	1,100	1,100
800 General Funds (HUR Eligible)	0	150	150	150	150	150	150
990 Other Funds (Not Classified Above)	0	600	600	600	600	600	600
Total	0	1,850	1,850	1,850	1,850	1,850	1,850

508-072 Concrete Roadway Slab Repairs

Description: Repairs to concrete roadway slabs to extend the lifecycle of the overall concrete roadway.

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	500	500	500	500	500	500
Total	0	500	500	500	500	500	500

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

508-378 Capital Program Management Technology Support

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

Location: DOT - TEC

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	50	55	55	55	55	55	105
Total	50	55	55	55	55	55	105

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	800	1,200	1,200	1,200	1,200	1,200	2,000
800 General Funds (HUR Eligible)	645	350	350	350	350	350	995
Total	1,445	1,550	1,550	1,550	1,550	1,550	2,995

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.

Amounts in Thousands

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
506 Federal Highway Transportation Funds	0	800	800	800	800	800	800
800 General Funds (HUR Eligible)	410	200	200	200	200	200	610
Total	410	1,000	1,000	1,000	1,000	1,000	1,410

508-550 Neighborhood Street Reconstruction (Commercial Ave Rehabilitation)

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)	3,558	220	220	220	220	220	3,778
Total	3,558	220	220	220	220	220	3,778

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

508-641 Feasibility Studies

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

Location: Various

Impact On Operating Budget: 0

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

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	1,250	1,400	1,400	1,400	1,400	1,400	2,650
657 MDOT-County Transportation Revenue Bond	500	350	350	350	350	350	850
Total	1,750	1,750	1,750	1,750	1,750	1,750	3,500

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Traffic Engineering

Amounts in Thousands

512-078 Intelligent Transportation System (ITS) Improvements

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

Location: Various locations citywide

Impact On Operating Budget: 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
657 MDOT-County Transportation Revenue Bond	0	100	100	100	100	100	100
Total	0	500	500	500	500	500	500

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	2,250	1,400	1,400	1,400	1,400	1,400	3,650
657 MDOT-County Transportation Revenue Bond	900	350	350	350	350	350	1,250
Total	3,150	1,750	1,750	1,750	1,750	1,750	4,900

City of Baltimore - Capital Budget FY 2016
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	2,200	2,000	2,000	2,000	2,000	2,000	4,200
Total	2,200	2,000	2,000	2,000	2,000	2,000	4,200

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	2,200	2,000	2,000	2,000	2,000	2,000	4,200
Total	2,200	2,000	2,000	2,000	2,000	2,000	4,200

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	2,200	2,000	2,000	2,000	2,000	2,000	4,200
Total	2,200	2,000	2,000	2,000	2,000	2,000	4,200

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - DPW: Solid Waste

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	2,200	2,000	2,000	2,000	2,000	2,000	4,200
Total	2,200	2,000	2,000	2,000	2,000	2,000	4,200

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	2,200	2,000	2,000	2,000	2,000	2,000	4,200
Total	2,200	2,000	2,000	2,000	2,000	2,000	4,200

517-001 Bowleys Lane NE Collection Yard Improvement

Description: Construct citizens' convenience center, fuel depot, parking lot improvement and upgrade existing administrative building to accommodate additional staff. These improvements will enhance safety and operations at the facility

Location: 6101 Bowleys Lane

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	6,300	Zero	Zero	Zero	Zero	0
Total	0	6,300	0	0	0	0	0

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - DPW: Solid Waste

Amounts in Thousands

517-003 Kane Street Facility Acquisition

Description: DPW would like to purchase the facility that houses the Bureau of Solid Waste's Special Services Division.

Location: 111 Kane Street

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)	0	3,500	Zero	Zero	Zero	Zero	0
Total	0	3,500	0	0	0	0	0

517-032 Northwest Transfer Station Improvements; Roof and Siding Replacement

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
100 General Obligation Bonds	0	0	2,500	2,500	2,500	2,500	2,500
200 General Funds	0	2,500	Zero	Zero	Zero	Zero	0
Total	0	2,500	2,500	2,500	2,500	2,500	2,500

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - DPW: Solid Waste

Amounts in Thousands

517-911 Quarantine Road Landfill Site Improvements; Leachate Pond Improvement

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	10,300	2,620	Zero	Zero	Zero	Zero	10,300
Total	10,300	2,620	0	0	0	0	10,300

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - DPW: Storm Water Program

Amounts in Thousands

520-002 SWC-7768 Harris Creek Storm Drainage Improvements

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

Location: Harris Creek Vicinity

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	144	144	144	144	144	144
Total	0	144	144	144	144	144	144

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
990 Other Funds (Not Classified Above)	0	400	400	400	400	400	400
Total	0	400	400	400	400	400	400

520-007 Gwynns Falls Drainage Improvements

Description: Provide solutions to potentially dangerous storm water management systems. Alleviate erosion and flooding in the area of Gwynns Falls.

Location: Gwynns Falls

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	1,120	1,120	1,120	1,120	1,120	1,120
Total	0	1,120	1,120	1,120	1,120	1,120	1,120

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

525-004 Small SWM BMP's

Description: Small stormwater management BMP projects. This project will support the City's Green Network Plan.

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	1,904	1,904	1,904	1,904	1,904	1,904
Total	0	1,904	1,904	1,904	1,904	1,904	1,904

525-006 Moore's Run Environmental Restoration #1 & #2

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	320	320	320	320	320	320
Total	0	320	320	320	320	320	320

525-351 East Stony Run Open Channel Improvements Phase I

Description: Design and construct restoration alternatives for the stream and open channels with high erosion potential that threaten public and private property and post construction monitoring.

Location: East of Charles Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	635	635	635	635	635	635
Total	0	635	635	635	635	635	635

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control

Amounts in Thousands

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	1,320	1,077	1,077	1,077	1,077	1,077	2,397
Total	1,320	1,077	1,077	1,077	1,077	1,077	2,397

525-406 Impervious Removal/Greening

Description: Remove impervious surfaces at various Baltimore City Public Schools, such as Northwood Elementary and Arundel Elementary/Middle School. This project will support the City's Green Network Plan.

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	136	136	136	136	136	136
Total	0	136	136	136	136	136	136

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control

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	900	338	338	338	338	338	1,238
Total	900	338	338	338	338	338	1,238

525-449 Baltimore Harbor and Middle Branch Debris Collectors

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

Location: Baltimore Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	161	161	161	161	161	161
Total	0	161	161	161	161	161	161

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

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

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

Location: Stony Run Down Stream of Wyman Park Drive

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	235	235	235	235	235	235
Total	0	235	235	235	235	235	235

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
800 General Funds (HUR Eligible)	1,220	0	725	725	725	725	1,945
Total	1,220	0	725	725	725	725	1,945

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

527-009 Greenmount Avenue Streetscape (601-010/066)

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	550	140	140	140	140	140	690
800 General Funds (HUR Eligible)	150	35	35	35	35	35	185
Total	700	175	175	175	175	175	875

527-011 Red Line

Description: Project and requested funding to provide resources for the acquisition of ROW required for the Red Line project.

Location: Red Line

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	0	350	350	350	350	350
800 General Funds (HUR Eligible)	0	350	Zero	Zero	Zero	Zero	0
Total	0	350	350	350	350	350	350

City of Baltimore - Capital Budget FY 2016
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)	1,000	0	1,175	1,175	1,175	1,175	2,175
Total	1,000	0	1,175	1,175	1,175	1,175	2,175

527-014 O'Donnell Heights Infras (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)	1,750	0	1,000	1,000	1,000	1,000	2,750
Total	1,750	0	1,000	1,000	1,000	1,000	2,750

527-037 Gateway Signage

Description: Improve signage at key gateways to the City to create a more welcoming environment.

Location: Citywide

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

527-174 Preston Gardens Infrastructure Improvements

Description: Infrastructure improvements to include the reconstruction of sidewalks, the grand stairs and the fountains are needed as part of the Central Business District master plan to enhance this key Downtown green space. See 607-004 from previous year.

Location: St. Paul Place between Saratoga and Centre streets

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
590 Other Federal Funds	0	1,750	1,750	1,750	1,750	1,750	1,750
Total	0	1,750	1,750	1,750	1,750	1,750	1,750

527-313 Midtown Streetscape/Traffic Improvements

Description: Provide for a streetscape and functional improvements of Mt Royal Ave., with intersections improvements to include roadway rehabilitation, resurfacing, pedestrian and bicycle improvements, ADA ramps, traffic signal upgrades, and landscaping.

Location: Mt Royal Ave from North Ave. to Guilford, Maryland ave @ Oliver Street, Cathedral St @ Preston and Biddle Streets

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	4,000	4,000	4,000	4,000	4,000	4,000
657 MDOT-County Transportation Revenue Bond	0	0	1,000	1,000	1,000	1,000	1,000
800 General Funds (HUR Eligible)	0	1,000	Zero	Zero	Zero	Zero	0
Total	0	5,000	5,000	5,000	5,000	5,000	5,000

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program

Amounts in Thousands

527-323 Key Highway/ Inner Harbor Intersection

Description: Install new ADA approved islands, pedestrian friendly crosswalks with stamped concrete, pedestrian lights and signage at the Light Street/ Key Highway intersection.

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	1,500	1,500	1,500	1,500	1,500	1,500
800 General Funds (HUR Eligible)	1,240	100	100	100	100	100	1,340
Total	1,240	1,600	1,600	1,600	1,600	1,600	2,840

527-335 EBDI Life Science Park, Phase 1DB, 1C, 2A (SAFETEA-LU)

Description: Rehabilitate roadways around East Baltimore Life Science Park to include Roadway resurfacing, new sidewalks, Curb and Gutters, ADA compliant ramps

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
590 Other Federal Funds	800	4,800	4,800	4,800	4,800	4,800	5,600
800 General Funds (HUR Eligible)	200	0	50	50	50	50	250
Total	1,000	4,800	4,850	4,850	4,850	4,850	5,850

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

527-703 Bayview MARC-Red Line Project

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
506 Federal Highway Transportation Funds	0	400	400	400	400	400	400
800 General Funds (HUR Eligible)	0	100	100	100	100	100	100
Total	0	500	500	500	500	500	500

551-017 Caroline Street, Stony Run, Brooklyn and Eastern Avenue Pump Station Renovations

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	500	1,075	1,075	1,075	1,075	1,075	1,575
700 County Grants	500	115	115	115	115	115	615
Total	1,000	1,190	1,190	1,190	1,190	1,190	2,190

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-018 Interceptor Sewers and Siphon Renewal

Description: Rehabilitation, repair, and replacement of interceptor sewers and siphons.

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,680	1,680	1,680	1,680	1,680	1,680
Total	0	1,680	1,680	1,680	1,680	1,680	1,680

551-614 Sewer System Rehabilitation Program - Dundalk Sewershed

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

Location: Dundalk Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	10,004	4,237	4,237	4,237	4,237	4,237	14,241
700 County Grants	6,681	3,849	3,849	3,849	3,849	3,849	10,530
Total	16,685	8,086	8,086	8,086	8,086	8,086	24,771

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-620 Sewer System Rehabilitation Program - High Level Sewershed

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

Location: High Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	71,397	15,330	15,330	15,330	15,330	15,330	86,727
401 Waste Water Utility Funds	0	8,000	8,000	8,000	8,000	8,000	8,000
Total	71,397	23,330	23,330	23,330	23,330	23,330	94,727

551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed

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

Location: Gwynns Falls Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	17,371	4,275	4,275	4,275	4,275	4,275	21,646
700 County Grants	31,807	2,438	2,438	2,438	2,438	2,438	34,245
Total	49,178	6,713	6,713	6,713	6,713	6,713	55,891

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-624 Sewer System Rehabilitation Program - Herring Run Sewershed

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

Location: Herring Run Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	57,161	12,826	12,826	12,826	12,826	12,826	69,987
700 County Grants	18,461	11,840	11,840	11,840	11,840	11,840	30,301
Total	75,622	24,666	24,666	24,666	24,666	24,666	100,288

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	76,609	7,717	7,717	7,717	7,717	7,717	84,326
700 County Grants	34,842	3,467	3,467	3,467	3,467	3,467	38,309
Total	111,451	11,184	11,184	11,184	11,184	11,184	122,635

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - DPW: Waste Water

Amounts in Thousands

551-689 Improvements to the Headworks and Wet Weather Flow Equalization at Back River WWTP

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	158,757	34,023	34,023	34,023	34,023	34,023	192,780
700 County Grants	158,757	34,023	34,023	34,023	34,023	34,023	192,780
Total	317,514	68,046	68,046	68,046	68,046	68,046	385,560

551-757 Clinton Street Pump Station Force Main

Description: Replace aged force main of the Clinton Street Pump Station.

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	4,178	762	762	762	762	762	4,940
Total	4,178	762	762	762	762	762	4,940

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - DPW: Water Supply

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	287,422	53,000	53,000	53,000	53,000	53,000	340,422
402 Water Utility Funds	6,060	7,000	7,000	7,000	7,000	7,000	13,060
700 County Grants	4,458	10,000	10,000	10,000	10,000	10,000	14,458
Total	297,940	70,000	70,000	70,000	70,000	70,000	367,940

557-158 Earthen Dam Improvement Program

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	5,768	708	708	708	708	708	6,476
700 County Grants	3,106	472	472	472	472	472	3,578
Total	8,874	1,180	1,180	1,180	1,180	1,180	10,054

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

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

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

Location: 3901 Hillen Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	6,392	45,061	45,061	45,061	45,061	45,061	51,453
700 County Grants	4,239	30,041	30,041	30,041	30,041	30,041	34,280
Total	10,631	75,102	75,102	75,102	75,102	75,102	85,733

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

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

Location: Millbrook Road & Old Cold Spring Lane

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	25,013	241	241	241	241	241	25,254
700 County Grants	40,810	512	512	512	512	512	41,322
Total	65,823	753	753	753	753	753	66,576

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-716 Druid Lake Finished Water Reservoir Improvements

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	3,414	74,688	74,688	74,688	74,688	74,688	78,102
700 County Grants	2,186	64,605	64,605	64,605	64,605	64,605	66,791
Total	5,600	139,293	139,293	139,293	139,293	139,293	144,893

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

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

Location: Loch Raven Dam

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	1,390	7,030	7,030	7,030	7,030	7,030	8,420
700 County Grants	960	4,687	4,687	4,687	4,687	4,687	5,647
Total	2,350	11,717	11,717	11,717	11,717	11,717	14,067

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - DPW: Water Supply

Amounts in Thousands

557-922 Vernon Pump Station Rehabilitation, WC-1229

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

Location: Vernon Pump Station

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	1,419	488	488	488	488	488	1,907
700 County Grants	1,019	312	312	312	312	312	1,331
Total	2,438	800	800	800	800	800	3,238

557-924 Pikesville Pump Station Rehabilitation

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

Location: Pikesville

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
700 County Grants	1,250	12,574	12,574	12,574	12,574	12,574	13,824
Total	1,250	12,574	12,574	12,574	12,574	12,574	13,824

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Transportation: Conduits

Amounts in Thousands

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	3,000	3,000	3,000	3,000	3,000	3,000	6,000
Total	3,000	3,000	3,000	3,000	3,000	3,000	6,000

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	13,800	3,000	3,000	3,000	3,000	3,000	16,800
Total	13,800	3,000	3,000	3,000	3,000	3,000	16,800

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-002 Urgent Needs - Stabilization Program

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	800	200	200	200	200	200	1,000
200 General Funds	0	300	300	300	300	300	300
Total	800	500	500	500	500	500	1,300

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	684	375	375	375	375	375	1,059
200 General Funds	17	200	200	200	200	200	217
Total	701	575	575	575	575	575	1,276

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-006 HOME Program

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	400	400	400	400	400	400
590 Other Federal Funds	4,610	3,100	3,100	3,100	3,100	3,100	7,710
990 Other Funds (Not Classified Above)	0	0	0	Zero	4,000	4,000	4,000
Total	4,610	3,500	3,500	3,500	7,500	7,500	12,110

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	1,507	6,500	6,500	6,500	6,500	6,500	8,007
200 General Funds	9,817	1,000	1,000	1,000	1,000	1,000	10,817
690 Other State Funds	0	2,500	2,500	2,500	2,500	2,500	2,500
Total	11,324	10,000	10,000	10,000	10,000	10,000	21,324

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-013 Acquisition - Tax Sale

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

Location: Citywide

Impact On Operating Budget: 0

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

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	534	50	50	50	50	50	584
Total	534	50	50	50	50	50	584

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-015 Planning & Development Project Management

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	473	350	Zero	Zero	Zero	Zero	473
200 General Funds	0	0	300	300	300	300	300
Total	473	350	300	300	300	300	773

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
100 General Obligation Bonds	193	500	500	500	500	500	693
Total	193	500	500	500	500	500	693

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

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
100 General Obligation Bonds	150	150	150	150	150	150	300
Total	150	150	150	150	150	150	300

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	1,230	400	Zero	Zero	Zero	Zero	1,230
200 General Funds	70	2,300	2,700	2,700	2,700	2,700	2,770
503 Community Development Block Grants	63	1,500	1,500	1,500	1,500	1,500	1,563
Total	1,363	4,200	4,200	4,200	4,200	4,200	5,563

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-020 Choice Neighborhoods Contribution

Description: These funds would be used for planning costs associated with the development of a transformation plan for Perkins. The funds are for creating a Neighborhood transformation for Perkins, Washington Hill and Dunbar Broadway.

Location: 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	300	300	300	300	300
Total	0	300	300	300	300	300	300

588-022 Albemarle Alley

Description: In order to stimulate commercial redevelopment along Lombard Street in Jonestown, the City has long been planning for an alley to run between the 1000 blocks of Lombard and Granby.

Location: 1000 Block between East Lombard and Granby

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	Zero	Zero	Zero	Zero	0
Total	0	250	0	0	0	0	0

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

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

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

Location: CHM

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	549	50	Zero	Zero	Zero	Zero	549
Total	549	50	0	0	0	0	549

588-932 Poppleton Acquisition, Demolition & Relocation

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

Location: Poppleton

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	398	1,500	1,000	1,000	1,000	1,000	1,398
Total	398	1,500	1,000	1,000	1,000	1,000	1,398

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-935 Healthy Neighborhoods

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

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	5,800	50	Zero	Zero	Zero	Zero	5,800
200 General Funds	1,800	700	750	750	750	750	2,550
Total	7,600	750	750	750	750	750	8,350

588-962 Northwest Neighborhood Improvements

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

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	3,151	0	183	183	183	183	3,334
Total	3,151	0	183	183	183	183	3,334

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-963 Park Heights Redevelopment

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

Location: Park Heights Master Plan Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
611 State Race Track Grants	0	500	Zero	Zero	Zero	Zero	0
612 Pimlico Area Local Impact Aid - VLT Revenue	8,283	5,000	1,761	1,761	1,761	1,761	10,044
990 Other Funds (Not Classified Above)	5,207	0	5,000	5,000	5,000	5,000	10,207
Total	13,490	5,500	6,761	6,761	6,761	6,761	20,251

588-965 O'Donnell Heights Infras (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)	750	1,500	Zero	Zero	Zero	Zero	750
Total	750	1,500	0	0	0	0	750

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-967 Johnston Square - EAST

Description: Acquisition, Relocation and Demolition throughout the Johnston Square Neighborhood.

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	750	750	750	750	750	750	1,500
Total	750	750	750	750	750	750	1,500

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	1,000	Zero	Zero	Zero	Zero	0
Total	0	1,000	0	0	0	0	0

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-975 Capital Administration

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	600	650	Zero	Zero	Zero	Zero	600
200 General Funds	0	0	600	600	600	600	600
Total	600	650	600	600	600	600	1,200

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	4,230	5,000	2,500	2,500	5,000	5,000	9,230
Total	4,230	5,000	2,500	2,500	5,000	5,000	9,230

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

588-983 Demolition of Blighted Structures

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,585	0	2,000	2,000	2,000	2,000	4,585
200 General Funds	0	2,000	Zero	Zero	Zero	Zero	0
503 Community Development Block Grants	1,158	574	574	574	574	574	1,732
Total	3,743	2,574	2,574	2,574	2,574	2,574	6,317

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
503 Community Development Block Grants	0	2,500	2,500	2,500	2,500	2,500	2,500
590 Other Federal Funds	0	1,500	1,500	1,500	1,500	1,500	1,500
901 Sale of City Real Property	0	900	900	900	900	900	900
904 Urban Development Action Grant (UDAG) Repayments	0	1,500	1,500	1,500	1,500	1,500	1,500
Total	0	6,400	6,400	6,400	6,400	6,400	6,400

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.

Amounts in Thousands

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	1,000	1,000	1,000	1,063
Total	63	1,000	1,000	1,000	1,000	1,000	1,063

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	349	2,736	2,736	2,736	2,736	2,736	3,085
Total	349	2,736	2,736	2,736	2,736	2,736	3,085

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

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	618	1,475	1,000	1,000	1,000	1,000	1,618
Total	618	1,475	1,000	1,000	1,000	1,000	1,618

601-007 Commercial Revitalization - 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
Total	0	725	0	0	0	0	0

601-013 Citywide 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	700	350	350	350	350	350
Total	0	700	350	350	350	350	350

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-014 Lombard & Calvert Streets Streetscaping

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

Location: Lombard and Calvert Streets

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	0	475	Zero	Zero	Zero	Zero	0
Total	0	475	0	0	0	0	0

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	500	500	500	500	500	500
200 General Funds	0	500	Zero	Zero	Zero	Zero	0
Total	0	1,000	500	500	500	500	500

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

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	Zero	Zero	Zero	Zero	0
Total	0	250	0	0	0	0	0

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
200 General Funds	0	250	Zero	Zero	Zero	Zero	0
Total	0	250	0	0	0	0	0

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-029 East Baltimore - Broadway Square

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	1,175	Zero	Zero	Zero	Zero	0
Total	0	1,175	0	0	0	0	0

601-033 Liberty Heights Corridor Improvements

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

Location: 3200-6000 blks Liberty Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	750	750	750	750	750	750
Total	0	750	750	750	750	750	750

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-037 Commercial Revitalization - York Road

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
Total	0	100	0	0	0	0	0

601-052 Inner Harbor - Rash Field

Description: Rebuild Rash Field into a marquee waterfront park for residents and visitors of all ages. The park will be redesigned for a combination of recreational, educational and active programming experiences to encourage year-round activation of the space.

Location: Inner Harbor

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	1,000	1,000	1,000	1,000	1,000
Total	0	2,000	1,000	1,000	1,000	1,000	1,000

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-053 Inner Harbor - Infrastructure

Description: Upgrade and improve the aging infrastructure around the Inner Harbor: new light fixtures, electrical upgrades, dock and marina improvement, replacement of crumbling bricks, and raising the grade to accommodate ADA regulations.

Location: Inner Harbor

Impact On Operating Budget: 0

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

601-058 Jonestown

Description: This project is part of the Mayor's LINCS Initiative. Implementation of the Jonestown Vision Plan to include: park enhancements, street trees, lighting, public art, traffic calming and support for redevelopment of various sites in the area.

Location: Jonestown

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-060 Business Park Upgrades

Description: Park upgrades utilizes capital improvements within our business parks in order to remain competitive in attracting new business and retaining existing businesses in our industrial parks.

Location: Holabird, Carroll Camden, Seton, Crossroads, Park Circle

Impact On Operating Budget: 0

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

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	2,000	2,000	2,000	2,000	2,000	2,000	4,000
Total	2,000	2,000	2,000	2,000	2,000	2,000	4,000

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-063 Lexington Market

Description: Capital improvements and merchandising upgrades to Lexington Market, which is facing declining foot traffic and lower sales. Improvements would address obsolete infrastructure, aging structures, and inefficient market layout and amenities.

Location: 400 W Lexington 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	1,000	1,000	1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000

601-064 Innovation Fund

Description: The Innovation Fund involves revolving loan funds for use by Baltimore City's technology industry and allows for business and job growth in Baltimore City's economy.

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	1,000	1,000	1,000	1,000	1,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-065 Langley Elmira Severn Street Improvements

Description: The proposed infrastructure improvements to Severn, Langley and Elmira Streets are needed to assist in the retention and attraction of industrial and manufacturing businesses in the City.

Location: St Paul Neighborhood

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	Zero	Zero	Zero	Zero	0
Total	0	700	0	0	0	0	0

601-066 Greenmount, Eager to 28th (527-009)

Description: This project is necessary because of the aging infrastructure (after several large water main breaks) in the area and also to attract and increase pedestrian "foot traffic" to the commercial shopping corridor.

Location: Greenmount from Eager Street to 28th Stret

Impact On Operating Budget: 0

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

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

601-068 East North Avenue Corridor Plan

Description: Enhancement of Baltimore City's entrances to improve the physical appearance of gateways and roadways that lead into the City; investing in the repair of these entryways will help area businesses in promoting job growth.

Location: Greenmount to Milton

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	100	100	100	100	100
200 General Funds	0	160	60	60	60	60	60
Total	0	160	160	160	160	160	160

601-075 Steam Line Relocation, Warner Street

Description: Relocate a City-owned steam line from under Warner Street to the eastern side of the casino parking garage due to the deteriorated condition of the line. It conveys steam generated by BRESCO to City-owned buildings and major institutions in Downtown.

Location: Warner Street

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	0	1,217	1,217	Zero	Zero	0
Total	0	0	1,217	1,217	0	0	0

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Baltimore Development Corporation

Amounts in Thousands

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	750	750	750	750	750
Total	0	1,000	750	750	750	750	750

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	250	Zero	Zero	Zero	Zero	0
Total	0	250	0	0	0	0	0

City of Baltimore - Capital Budget FY 2016
Ordinance of Estimates Recommendation for - Downtown Partnership of Baltimore

Amounts in Thousands

607-001 Pratt Street Phase II

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

Location: McKeldin Plaza

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	1,000	750	750	750	750	1,250
690 Other State Funds	0	0	1,000	1,000	1,000	1,000	1,000
Total	500	1,000	1,750	1,750	1,750	1,750	2,250