

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	750	0	0	0	0	0	750
<b>Total</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**117-007 Upgrade City's Website**

Description: Upgrade the City's website.

Location: NA

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	800	0	0	0	0	0	800
<b>Total</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

Amounts in Thousands

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

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

Location: 700 N. Calvert Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	100	50	50	0	0	0	0	200
<b>Total</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	400	400	0	0	0	0	800
<b>Total</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	150	150	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**127-019 AVAM - Roof Repair**

Description: Improve the roof on the American Visionary Art Museum's Jim Rouse Visionary Center Building to protect the artwork and treasures housed in the museum's galleries.  
 Location: American Visionary Arts Museum, 800 Key Highway

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	50	0	0	0	0	50
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	2,500	2,500	2,500	2,500	2,500	2,500	15,000
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>15,000</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	200	200	0	0	0	0	400
690 Other State Funds	0	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>1,200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	750	0	0	0	0	0	750
<b>Total</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

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

Amounts in Thousands

**127-025 Carrington House Redevelopment**

Description: Mayor's Office of Human Services and Housing will partner with non-profit organization to redevelop a 29 unit affordable housing development.  
 Location: 3500 Clifton Ave.

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	750	0	0	0	750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**127-026 Permanent Supportive Housing for the Homeless**

Description: Create permanent housing for the homeless. In conjunction with the Journey Home Board, the Mayor's Office of Human Services will conduct an RFQ process for the development of permanent housing for the homeless.  
 Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	750	0	750	750	750	3,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,000</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
901 Sale of City Real Property	0	8,300	0	0	0	0	0	8,300
<b>Total</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,300</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	450	100	100	0	0	0	0	650
200 General Funds	1,220	0	0	0	0	0	0	1,220
<b>Total</b>	<b>1,670</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,870</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	1,000	50	50	0	0	0	0	1,100
<b>Total</b>	<b>1,000</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	800	200	200	0	0	0	0	1,200
<b>Total</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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

Description: Improve the Walters' five buildings, including upgrades to fire suppression and mechanical systems, refurbishment of public museum spaces, roofs and facade repairs, and renovation of galleries to better serve its public and City-owned collection.  
 Location: 600 N Charles Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	2,150	0	400	0	0	0	0	2,550
<b>Total</b>	<b>2,150</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>



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

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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	235	400	400	400	400	400	2,235
<b>Total</b>	<b>0</b>	<b>235</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,235</b>

**City of Baltimore - Six Year Capital Program**  
**Ordinance of Estimates Recommendation for: Department of Finance - Construction Program**

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	4,000	0	0	0	0	0	4,000
<b>Total</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

Amounts in Thousands

**188-001 Capital Improvement Program**

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	300	150	150	150	150	150	150	1,200
<b>Total</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,200</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
911 Forest Conservation Fund	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
909 Critical Area Buffer Offset Funds	1,750	175	100	100	100	100	0	2,325
<b>Total</b>	<b>1,750</b>	<b>175</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>2,325</b>

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

Amounts in Thousands

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

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
690 Other State Funds	15	0	0	0	0	0	0	15
910 Critical Area Stormwater Management Funds	1,300	215	215	215	215	0	0	2,160
<b>Total</b>	<b>1,315</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>0</b>	<b>0</b>	<b>2,175</b>

**188-009 Area Master Plans**

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	3,147	0	0	0	0	0	0	3,147
200 General Funds	497	50	50	50	50	50	50	797
<b>Total</b>	<b>3,644</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>3,944</b>

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

Amounts in Thousands

**188-010 Historic Public Monuments**

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

Location: City wide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	820	0	0	0	0	0	0	820
200 General Funds	0	50	50	50	50	50	50	300
<b>Total</b>	<b>820</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>1,120</b>

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

Amounts in Thousands

**197-005 City Hall Exterior Stone Walls**

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

Location: 100 N. Holliday Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	1,700	0	0	0	1,700
200 General Funds	680	0	0	0	0	0	0	680
<b>Total</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,380</b>

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

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

Location: 401 East Fayette St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	825	545	0	0	0	0	1,370
200 General Funds	100	0	690	0	0	0	0	790
<b>Total</b>	<b>100</b>	<b>825</b>	<b>1,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160</b>

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

Amounts in Thousands

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

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

Location: 3500 W. Northern Parkway

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	2,285	0	2,285
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,285</b>	<b>0</b>	<b>2,285</b>

**197-024 Gardenville Head Start**

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

Location: 5427 Belair Road

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	500	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>

**197-031 Mitchell Courthouse Window Replacement**

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

Location: 100 N Calvert St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	750	1,500	750	3,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>1,500</b>	<b>750</b>	<b>3,000</b>

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

Amounts in Thousands

**197-033 Courthouse East Window Replacement**

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

Location: 111 N Calvert St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	0	0	0
200 General Funds	0	0	0	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-038 Central Library Renovation**

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

Location: 400 Cathedral Street Baltimore, MD 21201

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	1,800	2,750	750	0	0	0	0	5,300
690 Other State Funds	42,191	16,850	23,200	24,700	15,550	0	0	122,491
<b>Total</b>	<b>43,991</b>	<b>19,600</b>	<b>23,950</b>	<b>24,700</b>	<b>15,550</b>	<b>0</b>	<b>0</b>	<b>127,791</b>



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

Amounts in Thousands

**197-039 Light Street Library Renovation**

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

Location: 1251 Light Street Baltimore, MD 21230

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	0	0
690 Other State Funds	0	0	0	0	Zero	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-040 Walbrook Library Renovation**

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

Location: 3203 West North Avenue

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	0	0	0
690 Other State Funds	0	0	0	0	Zero	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Six Year Capital Program**  
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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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
690 Other State Funds	0	0	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-042 City Hall Elevator Upgrades**

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

Location: 100 N. Holliday St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	960	960	0	0	1,920
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>1,920</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**197-048 Courthouse East - Roof Replacement**

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

Location: 101 N Calvert Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	615	885	0	0	0	0	1,500
<b>Total</b>	<b>0</b>	<b>615</b>	<b>885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**197-049 Abel Wolman Municipal Building Renovation**

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

Location: 200 N Holliday St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	Zero	1,500	1,500	1,500	4,500
200 General Funds	0	Zero	Zero	750	Zero	950	0	1,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>1,500</b>	<b>2,450</b>	<b>1,500</b>	<b>6,200</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**197-055 Fire Academy Master Plan & implementation**

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

Location: 6720 Pulaski Highway

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	1,500	1,500	1,500	1,500	6,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>6,000</b>

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

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

Location: 2120 Eastern Ave.

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	330	0	0	0	0	0	330
<b>Total</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>

**197-063 Engine 36 Electrical Upgrades**

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

Location: 2249 Edmondson

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**City of Baltimore - Six Year Capital Program**  
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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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	70	0	0	0	0	0	70
<b>Total</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

**197-066 Squad 47 Renovation**

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

Location: 2608 Washington Blvd

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	120	0	0	120
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>120</b>

**197-067 Engine 58 Renovation**

Description: Install permanent generator.

Location: 2425 Annapolis Rd

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	0	60	0	0	60
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>60</b>

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**197-069 Fire Headquarters Building ADA Upgrades**

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

Location: 410 East Lexington St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-070 Engine 55 Electrical Upgrade**

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

Location: 1229 Bush St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	570	570
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>570</b>

**197-071 Engine 52 Electrical Upgrade**

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

Location: 3525 Woodbrook Ave

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	570	570
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>570</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**197-072 Engine 14 Electrical Upgrade**

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

Location: 1908 Hollins St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	600	600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>

**197-073 Engine 33 Electrical Upgrade**

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

Location: 1223 Montford Ave

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	600	600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>

**197-076 Police Station Master Plan and Implementation**

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	270	1,300	1,300	1,300	1,300	5,470
200 General Funds	0	0	0	0	270	0	0	270
<b>Total</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>1,300</b>	<b>1,570</b>	<b>1,300</b>	<b>1,300</b>	<b>5,740</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**197-078      Fallsway Service Station Roof Replacement**

Description: Replace the roof on the Fleet Management Facility located at 405 Fallsway in downtown.

Location: 405 Fallsway

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	115	0	0	0	115
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>

**197-080      MOIT New Call Center**

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

Location: TBD

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	1,000	1,000	1,000	1,000	4,000
200 General Funds	500	0	0	0	0	0	0	500
690 Other State Funds	500	0	1,000	1,000	1,000	4,500	0	8,000
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>5,500</b>	<b>1,000</b>	<b>12,500</b>



**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	Zero	1,900	0	0	0	0	1,900
990 Other Funds (Not Classified Above)	0	1,600	0	0	0	0	0	1,600
<b>Total</b>	<b>0</b>	<b>1,600</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	50	200	150	0	0	0	400
<b>Total</b>	<b>0</b>	<b>50</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	250	0	0	0	0	0	250
<b>Total</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**City of Baltimore - Six Year Capital Program**  
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**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	150	0	0	0	0	0	150
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	250	1,500	0	0	Zero	Zero	1,750
690 Other State Funds	0	0	400	0	0	Zero	0	400
<b>Total</b>	<b>0</b>	<b>250</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150</b>

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

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

Location: 6310 Reisterstown Road

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	215	-215	0	0	0	0	0	0
<b>Total</b>	<b>215</b>	<b>-215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Six Year Capital Program**  
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Amounts in Thousands

**197-097 School 33 Fire Supression System**

Description: Installation of Fire Suppression/Sprinkler System at BOPA facility on Light Street to address life safety issues and to provide assurances to artists that their work will be protected, thereby increasing BOPA's ability to rent space and generate revenue.

Location: 1427 Light Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	750	750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	250	750	750	0	0	0	1,750
<b>Total</b>	<b>0</b>	<b>250</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

**197-099 Mitchell Courthouse Petit Jury Assembly Expansion**

Description: Expansion of meeting room for Petit Jury assembly necessary to house jurors due to number of jury trials held in courthouse. This project will allow the jury room to accommodate 110 additional jurors.

Location: 100 N. Calvert Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	430	430
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430</b>	<b>430</b>

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**197-100 Mitchell Courthouse Relocate Grand Jury**

Description: The current Grand Jury Room has been inadequate for many years and is ill-equipped to support the volume and seriousness of cases presented. This project would relocate the Grand jury room to a new updated space.

Location: 111 N. Calvert Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-101 Clarence Mitchell Courthouse Create Office Space**

Description: The caseload and nature of the cases presented to the Court require the part time services of 17 retired judges. This project would create offices for retired judges who hear cases on a part-time basis to have a place to work within the building.

Location: 100 N. Calvert Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-102 3001 E Madison Street Window Replacement**

Description: Replace windows in Eastside Career Center facility at 3001 E. Madison Street. The old windows are deteriorating and leaking and new windows will alleviate leaks and be energy efficient.

Location: 3001 E Madison Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**197-103 Light Fixture Replacement**

Description: Replacement of old light fixtures MOED facility at 1510 W. Lafayette Street. The old fixtures are antiquated, replacement parts are becoming difficult to find and they waste energy.

Location: 1510 W. Lafayette Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	500	500	0	0	0	1,000
200 General Funds	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

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**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-107 Parking Lot & Drainage at Pimlico training facility**

Description: Upgrade to surface parking lot and correction of drainage issues at Pimlico Police and Fire Training facility at 3500 Northern Parkway.

Location: 3500 Northern Parkway

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	80	0	0	0	0	0	80
<b>Total</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>

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**197-109 Fire Squad 54 Window Replacement**

Description: Replace windows. Windows are old and original to the building and are not energy efficient.

Location: 5821 Belair Road

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-111 Central Police District 2nd Floor Rehab Design**

Description: Currently, the upper 2 floors contain old jails cells which are no longer in use in this building. This project would renovate those areas into usable office space.

Location: Police Central District

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	0	0	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-112 War Memorial Building Roof**

Description: Replace the aged roof of the War Memorial Building which has outlived its useful life. The roof is old and exhibits repeated leaking, which has already caused damage to the building's interior. A new roof is needed to prevent further damage.

Location: 101 N. Gay Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	500	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>



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

Amounts in Thousands

**197-114 Convention Center - West Side Freight Elevator**

Description: The freight elevator has endured heavy use and abuse and has not held up well. Breakdowns of the elevator occur almost daily. An extensive renovation of the elevator is required to allow large items to be moved in and out of exhibition spaces.  
 Location: 1 West Pratt Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	1,600	0	0	1,600
100 General Obligation Bonds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**197-115 Convention Center - East Side Visitors Elevator**

Description: Replacement of four elevators in East Building, which were installed in 1979. They are antiquated and have outlived their useful life.  
 Location: 1 West Pratt Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	Zero	1,800	1,700	0	3,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,700</b>	<b>0</b>	<b>3,500</b>

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

Amounts in Thousands

**197-116 Convention Center East Side Escalator**

Description: Replacement of escalators in east building, which have outlived their useful life and are difficult to repair when they break down due to their age and availability of parts for equipment that is this old.

Location: 1 West Pratt Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	200	200	200	200	200	200	1,200
690 Other State Funds	0	200	200	200	200	200	200	1,200
<b>Total</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,400</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	750	0	0	0	0	0	750
<b>Total</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**197-119      210 Guilford Ave Space Renovation, Elevator and HVAC upgrade**

Description: Renovate entire bldg. incl. upgrade elevators, replace HVAC and upgrade interior spaces to keep City agencies in City-owned buildings. City currently has significant cost to maintain the building, but that cost to maintain is not sustainable long term

Location: 210 Guilford Ave.

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-123      Engine 14 Lead Abatement**

Description: Abatement of lead paint from staff's interior living spaces and renovation of bathroom facilities

Location: 1908 Hollins St

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	70	0	0	0	0	0	70
<b>Total</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

**197-125 Clifton Branch Library Renovation**

Description: This project calls for the complete renovation of the EPFL Clifton Library Branch, to include, if necessary, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.  
 Location: 20th and Wolfe Streets

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-126 Engine 55/Truck 23/Medic 22 - Addition to accommodate additional personnel for medic unit**

Description: Construct addition to Engine House 55 to provide expanded sleeping/living quarters for increase in personnel due to addition of medic unit at station.  
 Location: 1229 Bush Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**197-127 Fire Station Renovation - Riverside & Fort**

Description: Project is to relocate the Fire Dept.'s facilities/operations to the closed station at Riverside & Fort and use the current Facilities building for medic unit. Install new windows, floors, water service, electrical upgrade, etc.

Location: Riverside and Fort Ave

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-128 Hanover & Ostend Fire Facilities Building renovation**

Description: Renovate Fire department's current facilities building to accommodate medic unit, to include new windows, new boiler, water heater and upgraded plumbing, interior walls to separate sleeping quarters from living spaces, new restrooms for both genders

Location: Hanover & Ostend Streets

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	50	0	0	0	0	0	50
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

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

Amounts in Thousands

**197-130 Community Action Center/Multipurpose Center Master Plan Implementation**

Description: Implementation of master Plan performed for both Community Action Center and Multipurpose Centers, which looked community needs and possibility of combining resources/co-locating facilities.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	Zero	450	1,800	1,440	2,000	5,690
200 General Funds	0	0	0	0	270	0	0	270
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>2,070</b>	<b>1,440</b>	<b>2,000</b>	<b>5,960</b>

**197-131 Oil Tank Remediation**

Description: Replace, remove, or otherwise remediate old oil tanks and other environmental hazards in surplussed schools and other City-owned facilities.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	100	100	100	100	100	100	600
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>

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

Amounts in Thousands

**197-132 Library Branch Facilities - Modernization**

Description: Renovate branch libraries. The improvements will extend the life of the buildings and allow for better use of the facilities. The improvements will also result in the creation of safe havens for children and protect valuable collections and equipment.

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	1,500	1,500	1,500	1,500	6,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>6,000</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	1,025	1,025	1,000	0	0	0	3,050
200 General Funds	140	0	0	0	0	0	0	140
<b>Total</b>	<b>140</b>	<b>1,025</b>	<b>1,025</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,190</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	2,500	3,000	0	0	0	0	0	5,500
<b>Total</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**197-933 Historic Public Buildings**

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	100	100	100	100	100	100	600
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>



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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	36,150	10,000	9,000	7,000	11,000	11,000	11,000	95,150
<b>Total</b>	<b>36,150</b>	<b>10,000</b>	<b>9,000</b>	<b>7,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>95,150</b>

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

Amounts in Thousands

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

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

Location: 6300 O'Donnell Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	6,590	3,500	4,000	2,000	0	0	0	16,090
<b>Total</b>	<b>6,590</b>	<b>3,500</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,090</b>

**418-003      Holabird ES/MS #229**

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

Location: 1500 Imla Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	6,590	3,500	4,000	2,000	0	0	0	16,090
<b>Total</b>	<b>6,590</b>	<b>3,500</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,090</b>

**418-009      Major Project - 10 Year Plan School**

Description: Replace or renovate one or more schools within the BCPS inventory. The State and City CIP dollars will fund at least one additional school per year beginning on FY 2018 over and above those specified in the 10 Year Plan

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	6,000	6,000	6,000	6,000	24,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>24,000</b>

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

Amounts in Thousands

**474-013 FY 2017-2021 Tree Baltimore Program**

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	0	400	400	400	400	400	2,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,000</b>

**474-014 FY 2017-2021 Maryland Community Parks and Playground Program**

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
690 Other State Funds	0	0	500	500	500	500	500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

**474-015 FY 2017-2021 Baltimore Playlot Program**

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	500	500	500	500	500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

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

Amounts in Thousands

**474-016 FY2017-2021 Park Rehabilitation Program**

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	1,000	1,000	1,000	1,000	1,000	5,000
200 General Funds	0	0	300	300	300	300	300	1,500
603 State Open Space Grants	0	0	750	750	750	750	750	3,750
604 State Open Space Matching Grants	0	0	1,250	1,500	1,750	1,750	1,750	8,000
800 General Funds (HUR Eligible)	0	0	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>3,550</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>18,250</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
604 State Open Space Matching Grants	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**474-033 FY 2017-2021 Athletic Court Renovations**

Description: In future budget years, basketball & tennis courts will be renovated including court resurfacing, seal-coat, new fences and lights. Wherever necessary, paths will be added to meet ADA requirements.

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	600	600	600	600	600	3,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,000</b>

**474-034 FY 2017-2021 Athletic Field Renovations**

Description: Athletic fields throughout the city's park system will be renovated to accommodate a variety of team sports on either irrigated grass or synthetic turf fields.

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	500	500	500	500	500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	4,035	0	0	0	0	0	4,035
200 General Funds	0	2,365	0	0	0	0	0	2,365
604 State Open Space Matching Grants	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	125	0	0	0	0	0	125
690 Other State Funds	0	125	0	0	0	0	0	125
<b>Total</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	400	0	0	0	0	0	400
<b>Total</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	400	0	0	0	0	0	400
<b>Total</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>



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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
604 State Open Space Matching Grants	0	250	0	0	0	0	0	250
690 Other State Funds	0	380	0	0	0	0	0	380
<b>Total</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	500	0	0	0	0	0	500
604 State Open Space Matching Grants	0	1,325	0	0	0	0	0	1,325
<b>Total</b>	<b>0</b>	<b>1,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,825</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	432	0	0	0	0	0	432
<b>Total</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	232	0	0	0	0	0	232
<b>Total</b>	<b>0</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-069 FY 2017-2021 Recreation and Aquatic Facility Expansion/Modernization**

Description: Expand and upgrade recreation and aquatic facilities as part of BCRP's 2015 Recreation and Aquatic Facilities Plan to create a network of high quality recreation and aquatic facilities and sustainable recreation services for Baltimore City.

Location: citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	5,000	5,000	5,000	5,000	5,000	25,000
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
604 State Open Space Matching Grants	0	0	1,500	2,500	1,500	2,000	2,000	9,500
613 Casino Area Local Impact Aid - VLT Revenue	0	0	0	0	Zero	Zero	0	0
614 State Table Game Revenue	0	0	2,250	2,500	2,500	2,500	2,500	12,250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,750</b>	<b>10,000</b>	<b>9,000</b>	<b>9,500</b>	<b>9,500</b>	<b>46,750</b>

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

Amounts in Thousands

**474-771 FY 2017-2021 Park Building Renovations**

Description: Renovate park buildings to meet accessibility standards and allow continued use.

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	800	800	800	800	800	4,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>4,000</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	3,500	0	0	0	0	0	3,500
604 State Open Space Matching Grants	0	239	0	0	0	0	0	239
<b>Total</b>	<b>0</b>	<b>3,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,739</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	200	300	300	300	300	300	300	2,000
906 Private Payments - Sidewalks	400	300	300	300	300	300	300	2,200
<b>Total</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>4,200</b>

**504-200 Alley Reconstruction**

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

Location: Various Locations

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	1,690	400	400	400	400	400	400	4,090
905 Private Payments - Alleys	1,820	400	400	400	400	400	400	4,220
<b>Total</b>	<b>3,510</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>8,310</b>

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

Amounts in Thousands

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

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	2,000	900	540	900	1,000	1,500	1,000	7,840
<b>Total</b>	<b>2,000</b>	<b>900</b>	<b>540</b>	<b>900</b>	<b>1,000</b>	<b>1,500</b>	<b>1,000</b>	<b>7,840</b>

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

Amounts in Thousands

**506-005 Replacement of the Dartmouth Retaining Wall**

Description: Replace the deteriorated retaining wall along Dartmouth Road. The existing wooden retaining wall has deteriorated to the point where replacement is necessary. This project is necessary for public safety.

Location: Dartmouth Road

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	0	2,640	0	0	0	0	2,640
657 MDOT-County Transportation Revenue Bond	0	0	660	0	0	0	0	660
800 General Funds (HUR Eligible)	0	0	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

**506-006 Orleans Street Bridge over I-83 and City Streets**

Description: Rehabilitation of Orleans Street Bridge. The bridge sufficiency rating (BSR) is 64.5 out of 100, meaning the bridge needs to be rehabilitated to bring back good condition.

Location: Orleans Street over I-83

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	0	200	2,120	1,000	0	0	3,320
800 General Funds (HUR Eligible)	0	0	50	530	250	0	0	830
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>2,650</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>4,150</b>

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

Amounts in Thousands

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

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
657 MDOT-County Transportation Revenue Bond	2,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
800 General Funds (HUR Eligible)	280	0	0	0	0	0	0	280
<b>Total</b>	<b>2,680</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,680</b>

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

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

Location: Hillen Rd Over Herring Run

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	400	0	4,000	0	0	0	4,400
657 MDOT-County Transportation Revenue Bond	0	100	0	0	0	0	0	100
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>



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

Amounts in Thousands

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

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

Location: Remington Ave Bridge Over Stoney Run

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	800	0	1,760	1,760	0	0	0	4,320
800 General Funds (HUR Eligible)	200	0	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	0	0	440	440	0	0	0	880
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	200	1,200	1,600	0	0	0	3,000
657 MDOT-County Transportation Revenue Bond	0	0	100	0	0	0	0	100
800 General Funds (HUR Eligible)	0	Zero	Zero	400	0	0	0	400
<b>Total</b>	<b>0</b>	<b>200</b>	<b>1,300</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

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

Amounts in Thousands

**506-766      Sisson Street over CSX**

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

Location: 2400 block of Sisson Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	1,000	200	1,000	0	0	0	0	2,200
800 General Funds (HUR Eligible)	200	50	250	0	0	0	0	500
908 Other Private Funds & Grants	5,000	0	3,750	0	0	0	0	8,750
<b>Total</b>	<b>6,200</b>	<b>250</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,450</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
508 Federal Transportation Enhancement Grants	2,200	1,520	0	0	0	0	0	3,720
800 General Funds (HUR Eligible)	400	380	0	0	0	0	0	780
<b>Total</b>	<b>2,600</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

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

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

Location: Falls Road - North Avenue DOT Facility

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	1,403	340	0	200	0	0	0	1,943
<b>Total</b>	<b>1,403</b>	<b>340</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,943</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	2,500	240	1,600	240	1,600	240	1,600	8,020
690 Other State Funds	625	0	400	0	400	0	400	1,825
800 General Funds (HUR Eligible)	924	60	0	60	0	60	0	1,104
<b>Total</b>	<b>4,049</b>	<b>300</b>	<b>2,000</b>	<b>300</b>	<b>2,000</b>	<b>300</b>	<b>2,000</b>	<b>10,949</b>

**508-023 Seton Hill Complete Streets**

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

Location: Seton Hill

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	150	0	0	0	0	0	0	150
<b>Total</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

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

Amounts in Thousands

**508-028 I-83 Joint Repairs Phase II**

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

Location: I-83

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	1,600	640	0	0	0	0	0	2,240
800 General Funds (HUR Eligible)	400	150	0	0	0	0	0	550
<b>Total</b>	<b>2,000</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,790</b>

**508-029 Materials and Compliance Testing**

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

Location: City-wide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	0	0	200	0	0	0	0	200
800 General Funds (HUR Eligible)	50	100	Zero	0	0	200	200	550
<b>Total</b>	<b>50</b>	<b>100</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>750</b>

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

Amounts in Thousands

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

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

Location: Charles Street from Mt. Royal to Lanvale

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	400	400	0	1,600	0	0	0	2,400
800 General Funds (HUR Eligible)	100	100	0	400	0	0	0	600
<b>Total</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	100	Zero	0	0	0	0	0	100
<b>Total</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	400	210	800	0	3,500	4,000	4,000	12,910
690 Other State Funds	100	40	200	0	750	1,000	600	2,690
800 General Funds (HUR Eligible)	0	0	0	0	150	0	400	550
<b>Total</b>	<b>500</b>	<b>250</b>	<b>1,000</b>	<b>0</b>	<b>4,400</b>	<b>5,000</b>	<b>5,000</b>	<b>16,150</b>

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

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

Location: NW Baltimore

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	400	0	800	0	3,500	4,000	4,000	12,700
690 Other State Funds	100	0	200	0	750	1,000	600	2,650
800 General Funds (HUR Eligible)	0	0	0	0	150	0	400	550
<b>Total</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,400</b>	<b>5,000</b>	<b>5,000</b>	<b>15,900</b>

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

Amounts in Thousands

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

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

Location: SW Baltimore

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	400	0	800	0	3,500	4,000	4,000	12,700
690 Other State Funds	100	0	200	0	750	1,000	600	2,650
800 General Funds (HUR Eligible)	0	0	0	0	150	0	400	550
<b>Total</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,400</b>	<b>5,000</b>	<b>5,000</b>	<b>15,900</b>

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

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

Location: SE Baltimore

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	400	0	800	0	3,500	4,000	4,000	12,700
690 Other State Funds	100	0	200	0	750	1,000	600	2,650
800 General Funds (HUR Eligible)	0	0	0	0	150	0	400	550
<b>Total</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,400</b>	<b>5,000</b>	<b>5,000</b>	<b>15,900</b>



**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	2,500	2,500	2,500	2,750	2,500	2,500	2,500	17,750
690 Other State Funds	625	625	625	625	625	650	625	4,400
800 General Funds (HUR Eligible)	0	0	0	0	0	100	0	100
<b>Total</b>	<b>3,125</b>	<b>3,125</b>	<b>3,125</b>	<b>3,375</b>	<b>3,125</b>	<b>3,250</b>	<b>3,125</b>	<b>22,250</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	232	-76	0	0	0	0	0	156
<b>Total</b>	<b>232</b>	<b>-76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	1,100	0	0	0	0	0	1,100
800 General Funds (HUR Eligible)	0	150	0	0	0	0	0	150
990 Other Funds (Not Classified Above)	0	600	0	0	0	0	0	600
<b>Total</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	0	500	500	500	500	500	500	3,000
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,000</b>

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

Amounts in Thousands

**508-184 Moravia Road Ramp E Bridge over Pulaski Highway**

Description: The bridge sufficiency rating is 64.5 out of 100, meaning the bridge needs to be rehabilitated to bring back to good condition. This project is necessary for public safety.

Location: Moravia Road Ramp E over Pulaski Highway

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	0	240	860	400	0	0	1,500
800 General Funds (HUR Eligible)	78	0	60	225	100	0	0	463
<b>Total</b>	<b>78</b>	<b>0</b>	<b>300</b>	<b>1,085</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,963</b>

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

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

Location: DOT - TEC

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	300	0	300
800 General Funds (HUR Eligible)	50	55	330	200	200	Zero	200	1,035
<b>Total</b>	<b>50</b>	<b>55</b>	<b>330</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>200</b>	<b>1,335</b>

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

Amounts in Thousands

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

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

Location: Martin Luther King Blvd. Eutaw to Linden

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	800	1,200	2,040	0	0	0	0	4,040
690 Other State Funds	200	0	510	0	0	0	0	710
800 General Funds (HUR Eligible)	645	350	0	0	0	0	0	995
<b>Total</b>	<b>1,645</b>	<b>1,550</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,745</b>

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

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	800	160	800	160	800	160	2,880
657 MDOT-County Transportation Revenue Bond	0	0	0	200	0	200	0	400
800 General Funds (HUR Eligible)	410	200	40	Zero	40	Zero	40	730
<b>Total</b>	<b>410</b>	<b>1,000</b>	<b>200</b>	<b>1,000</b>	<b>200</b>	<b>1,000</b>	<b>200</b>	<b>4,010</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	2,000	0	0	0	0	0	0	2,000
800 General Funds (HUR Eligible)	3,558	220	0	0	0	0	0	3,778
990 Other Funds (Not Classified Above)	3,360	0	0	0	0	0	0	3,360
<b>Total</b>	<b>8,918</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,138</b>

**508-641 Feasibility Studies**

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	50	50	85	50	240	100	575
<b>Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>85</b>	<b>50</b>	<b>240</b>	<b>100</b>	<b>575</b>

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

Amounts in Thousands

**509-004 Broening Highway Bridge over Colgate Creek**

Description: Replace the deteriorated bridge. This bridge has deteriorated beyond repair. The bridge sufficiency rating is 42.3. This project is necessary for public safety.

Location: Broening Highway Bridge over Colgate Creek

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	0	1,020	1,200	5,700	5,600	5,600	19,120
657 MDOT-County Transportation Revenue Bond	0	0	200	0	0	0	1,000	1,200
800 General Funds (HUR Eligible)	0	0	Zero	300	1,400	1,400	400	3,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>1,500</b>	<b>7,100</b>	<b>7,000</b>	<b>7,000</b>	<b>23,820</b>

**509-005 I-83 Concrete Deck Mill and Resurface**

Description: Mill and resurface the reinforced concrete deck of I-83. The reinforced concrete deck on I-83 Bridge is deteriorating resulting in numerous potholes.

Location: Fayette St to City Line

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	0	1,200	4,000	4,000	0	0	9,200
657 MDOT-County Transportation Revenue Bond	0	0	300	900	1,000	0	0	2,200
800 General Funds (HUR Eligible)	0	0	Zero	100	Zero	0	0	100
890 Other Transportation Funds	0	0	0	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

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

Amounts in Thousands

**509-326 Replacement of Wilkens Ave. Bridge Over Gwynns Falls**

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

Location: Wilkens Ave. Over Gwynns Falls

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	0	5,800	0	0	0	0	5,800
800 General Funds (HUR Eligible)	0	0	540	0	0	0	0	540
990 Other Funds (Not Classified Above)	0	0	660	0	0	0	0	660
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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

Amounts in Thousands

**512-077 Signal Construction Program**

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

Location: Various locations citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	1,250	1,400	160	1,400	160	1,400	750	6,520
657 MDOT-County Transportation Revenue Bond	500	350	0	350	0	0	0	1,200
800 General Funds (HUR Eligible)	0	0	40	0	40	350	150	580
<b>Total</b>	<b>1,750</b>	<b>1,750</b>	<b>200</b>	<b>1,750</b>	<b>200</b>	<b>1,750</b>	<b>900</b>	<b>8,300</b>

**512-078 Intelligent Transportation System (ITS) Improvements**

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

Location: Various locations citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	400	80	400	80	400	240	1,600
657 MDOT-County Transportation Revenue Bond	0	100	0	100	0	0	0	200
800 General Funds (HUR Eligible)	0	0	20	0	20	100	60	200
<b>Total</b>	<b>0</b>	<b>500</b>	<b>100</b>	<b>500</b>	<b>100</b>	<b>500</b>	<b>300</b>	<b>2,000</b>



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

Amounts in Thousands

**512-080 Traffic Safety Improvements Citywide**

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	2,250	1,400	160	1,400	160	1,400	750	7,520
657 MDOT-County Transportation Revenue Bond	900	350	0	350	0	0	0	1,600
800 General Funds (HUR Eligible)	1,550	0	40	0	40	350	150	2,130
<b>Total</b>	<b>4,700</b>	<b>1,750</b>	<b>200</b>	<b>1,750</b>	<b>200</b>	<b>1,750</b>	<b>900</b>	<b>11,250</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	2,200	2,000	2,000	2,000	2,000	2,000	2,000	14,200
<b>Total</b>	<b>2,200</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>14,200</b>

**514-214 Resurfacing - Northwest**

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

Location: Northwest Sector

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	2,200	2,000	2,200	2,000	2,200	2,200	2,200	15,000
<b>Total</b>	<b>2,200</b>	<b>2,000</b>	<b>2,200</b>	<b>2,000</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>15,000</b>

**514-215 Resurfacing - Southwest**

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

Location: Southwest Sector

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	2,200	2,000	2,200	2,000	2,200	2,200	2,200	15,000
<b>Total</b>	<b>2,200</b>	<b>2,000</b>	<b>2,200</b>	<b>2,000</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>15,000</b>

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

Amounts in Thousands

**514-216 Resurfacing - Southeast**

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

Location: Southeast Sector

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	2,200	2,000	2,200	2,000	2,200	2,200	2,200	15,000
<b>Total</b>	<b>2,200</b>	<b>2,000</b>	<b>2,200</b>	<b>2,000</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>15,000</b>

**514-846 Resurfacing - Northeast**

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

Location: Northeast Sector

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
657 MDOT-County Transportation Revenue Bond	2,200	2,000	2,200	2,000	2,200	2,200	2,200	15,000
<b>Total</b>	<b>2,200</b>	<b>2,000</b>	<b>2,200</b>	<b>2,000</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>15,000</b>

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

Amounts in Thousands

**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

Source of Funds		Apr. to date	2016	2017	2018	2019	2020	2021	Total
Impact on FY 2016 Operating Budget : 0									
100	General Obligation Bonds	0	0	1,500	1,500	1,500	1,800	0	6,300
200	General Funds	0	Zero	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,800</b>	<b>0</b>	<b>6,300</b>

**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

Source of Funds		Apr. to date	2016	2017	2018	2019	2020	2021	Total
Impact on FY 2016 Operating Budget : 0									
990	Other Funds (Not Classified Above)	0	Zero	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0							
Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total	
100 General Obligation Bonds	0	2,500	0	0	0	0	0	2,500	
200 General Funds	0	Zero	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	

**517-047 Quarantine Road Landfill Expansion**

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

Location: 5901 and 6100 Quarantine Road

		Impact on FY 2016 Operating Budget : 0							
Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total	
990 Other Funds (Not Classified Above)	11,000	0	0	19,000	2,000	0	21,000	53,000	
<b>Total</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>2,000</b>	<b>0</b>	<b>21,000</b>	<b>53,000</b>	

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	10,300	Zero	0	0	0	0	2,620	12,920
<b>Total</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	<b>12,920</b>

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

Amounts in Thousands

**520-002 SWC-7768 Harris Creek Storm Drainage Improvements**

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

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	0	5,264	0	0	0	5,264
405 Stormwater Utility Funds	0	144	0	0	0	0	0	144
657 MDOT-County Transportation Revenue Bond	726	0	0	0	0	0	0	726
<b>Total</b>	<b>726</b>	<b>144</b>	<b>0</b>	<b>5,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,134</b>

**520-003 Patapsco Avenue Drainage**

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

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	0	3,472	0	0	0	3,472
405 Stormwater Utility Funds	120	0	0	0	0	0	0	120
490 Other Utility Funds	462	0	0	0	0	0	0	462
657 MDOT-County Transportation Revenue Bond	5,914	0	0	0	0	0	0	5,914
990 Other Funds (Not Classified Above)	23	0	0	0	0	0	0	23
<b>Total</b>	<b>6,519</b>	<b>0</b>	<b>0</b>	<b>3,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,991</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
405 Stormwater Utility Funds	1,000	0	0	0	0	0	0	1,000
990 Other Funds (Not Classified Above)	0	400	0	0	0	0	0	400
<b>Total</b>	<b>1,000</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	0	1,456	336	2,083	0	3,875
405 Stormwater Utility Funds	0	1,120	0	0	0	0	1,859	2,979
<b>Total</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>1,456</b>	<b>336</b>	<b>2,083</b>	<b>1,859</b>	<b>6,854</b>



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

Amounts in Thousands

**520-009 Urgent Needs Small Storm Drain Rehabilitation**

Description: Identify and rehabilitate stormwater management infrastructure according to a systematic evaluation of condition, criticality, and cost.  
 Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	4,110	4,110	0	0	0	8,220
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,110</b>	<b>4,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,220</b>

**520-069 North Point Road Storm Drain**

Description: Improvements to the storm drain system at North Point Boulevard at Quad Avenue in the Back River Watershed  
 Location: North Point Boulevard at Quad Avenue

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	560	4,767	0	0	0	5,327
800 General Funds (HUR Eligible)	2,826	0	0	0	0	0	0	2,826
<b>Total</b>	<b>2,826</b>	<b>0</b>	<b>560</b>	<b>4,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,153</b>

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

Amounts in Thousands

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

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	965	0	0	0	0	0	0	965
305 Stormwater Revenue Bonds	0	0	0	2,217	0	2,217	0	4,434
490 Other Utility Funds	800	0	0	0	0	0	0	800
657 MDOT-County Transportation Revenue Bond	4,884	0	0	0	0	0	0	4,884
800 General Funds (HUR Eligible)	12,325	0	0	0	0	0	0	12,325
990 Other Funds (Not Classified Above)	800	0	0	0	0	0	0	800
<b>Total</b>	<b>19,774</b>	<b>0</b>	<b>0</b>	<b>2,217</b>	<b>0</b>	<b>2,217</b>	<b>0</b>	<b>24,208</b>

**520-400 Pulaski Highway Storm Water Improvements**

Description: Alleviate erosion and flooding at Pulaski Highway and Monument Street. This project helps meet the mandates of the City's MDE MS4 Stormwater Permit and addresses neighborhood flooding issues.

Location: Pulaski Highway and Monument Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	435	0	0	0	0	0	0	435
305 Stormwater Revenue Bonds	0	0	0	0	1,144	0	0	1,144
890 Other Transportation Funds	3,164	0	0	0	0	0	0	3,164
990 Other Funds (Not Classified Above)	15	0	0	0	0	0	0	15
<b>Total</b>	<b>3,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,144</b>	<b>0</b>	<b>0</b>	<b>4,758</b>

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

Amounts in Thousands

**520-715 Northeast Baltimore Drainage Improvements**

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

Location: Northeast Baltimore

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	1,647	0	0	0	0	1,647
657 MDOT-County Transportation Revenue Bond	264	0	0	0	0	0	0	264
800 General Funds (HUR Eligible)	250	0	0	0	0	0	0	250
<b>Total</b>	<b>514</b>	<b>0</b>	<b>1,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,161</b>

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

Amounts in Thousands

**525-002 Basin Insert Projects**

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
405 Stormwater Utility Funds	150	0	0	0	438	110	110	808
657 MDOT-County Transportation Revenue Bond	316	0	0	0	0	0	0	316
<b>Total</b>	<b>466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438</b>	<b>110</b>	<b>110</b>	<b>1,124</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	4,075	0	0	2,272	0	6,347
405 Stormwater Utility Funds	0	1,904	4,075	2,508	1,344	2,271	0	12,102
<b>Total</b>	<b>0</b>	<b>1,904</b>	<b>8,150</b>	<b>2,508</b>	<b>1,344</b>	<b>4,543</b>	<b>0</b>	<b>18,449</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
405 Stormwater Utility Funds	0	320	0	3,522	0	0	0	3,842
<b>Total</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>3,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,842</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
405 Stormwater Utility Funds	0	635	0	0	0	0	0	635
801 Motor Vehicle Revenue Fund Debt Restructuring	2,600	0	0	0	0	0	0	2,600
<b>Total</b>	<b>2,600</b>	<b>635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,235</b>

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

Amounts in Thousands

**525-403 Urgent Need Stream Repair Projects 1-3**

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
405 Stormwater Utility Funds	0	0	0	1,395	0	1,395	0	2,790
657 MDOT-County Transportation Revenue Bond	1,672	0	0	0	0	0	0	1,672
<b>Total</b>	<b>1,672</b>	<b>0</b>	<b>0</b>	<b>1,395</b>	<b>0</b>	<b>1,395</b>	<b>0</b>	<b>4,462</b>

**525-405 Citywide Stream Restoration**

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	1,000	0	0	0	0	0	0	1,000
305 Stormwater Revenue Bonds	0	0	0	28,438	0	0	246	28,684
405 Stormwater Utility Funds	1,320	1,077	0	0	0	0	0	2,397
657 MDOT-County Transportation Revenue Bond	14,050	0	0	0	0	0	0	14,050
690 Other State Funds	3,000	0	0	0	0	0	0	3,000
990 Other Funds (Not Classified Above)	4,018	0	0	0	0	0	0	4,018
<b>Total</b>	<b>23,388</b>	<b>1,077</b>	<b>0</b>	<b>28,438</b>	<b>0</b>	<b>0</b>	<b>246</b>	<b>53,149</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	75	0	0	0	0	0	0	75
405 Stormwater Utility Funds	0	136	700	3,058	2,971	1,886	0	8,751
<b>Total</b>	<b>75</b>	<b>136</b>	<b>700</b>	<b>3,058</b>	<b>2,971</b>	<b>1,886</b>	<b>0</b>	<b>8,826</b>

**525-407 Large Stormwater BMP**

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	0	5,537	0	0	0	5,537
405 Stormwater Utility Funds	900	338	0	0	0	0	0	1,238
690 Other State Funds	1,800	0	0	0	0	0	0	1,800
990 Other Funds (Not Classified Above)	2,485	0	0	0	0	0	0	2,485
<b>Total</b>	<b>5,185</b>	<b>338</b>	<b>0</b>	<b>5,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,060</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	800	0	0	0	0	0	0	800
305 Stormwater Revenue Bonds	0	0	605	1,284	6,764	6,012	0	14,665
405 Stormwater Utility Funds	0	161	0	0	0	0	0	161
657 MDOT-County Transportation Revenue Bond	287	0	0	0	0	0	0	287
690 Other State Funds	1,049	0	0	0	0	0	0	1,049
800 General Funds (HUR Eligible)	330	0	0	0	0	0	0	330
890 Other Transportation Funds	1,200	0	0	0	0	0	0	1,200
<b>Total</b>	<b>3,666</b>	<b>161</b>	<b>605</b>	<b>1,284</b>	<b>6,764</b>	<b>6,012</b>	<b>0</b>	<b>18,492</b>

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

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

Location: Stony Run Down Stream of Wyman Park Drive

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
405 Stormwater Utility Funds	0	235	0	0	0	0	0	235
490 Other Utility Funds	132	0	0	0	0	0	0	132
657 MDOT-County Transportation Revenue Bond	4,620	0	0	0	0	0	0	4,620
800 General Funds (HUR Eligible)	950	0	0	0	0	0	0	950
990 Other Funds (Not Classified Above)	1,200	0	0	0	0	0	0	1,200
<b>Total</b>	<b>6,902</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,137</b>



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

Amounts in Thousands

**525-998 Western Run Stream Restoration**

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

Location: Chinguapin Run area

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
305 Stormwater Revenue Bonds	0	0	0	5,457	0	0	0	5,457
405 Stormwater Utility Funds	240	0	0	0	0	0	0	240
800 General Funds (HUR Eligible)	200	0	0	0	0	0	0	200
990 Other Funds (Not Classified Above)	5,000	0	0	0	0	0	0	5,000
<b>Total</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>5,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,897</b>

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

Amounts in Thousands

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

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

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

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	2,480	0	240	2,000	240	2,000	0	6,960
800 General Funds (HUR Eligible)	1,220	725	610	500	60	500	0	3,615
<b>Total</b>	<b>3,700</b>	<b>725</b>	<b>850</b>	<b>2,500</b>	<b>300</b>	<b>2,500</b>	<b>0</b>	<b>10,575</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	550	140	4,800	0	0	0	0	5,490
800 General Funds (HUR Eligible)	150	35	400	200	500	0	0	1,285
990 Other Funds (Not Classified Above)	0	0	1,200	0	0	0	0	1,200
<b>Total</b>	<b>700</b>	<b>175</b>	<b>6,400</b>	<b>200</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>7,975</b>

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

Amounts in Thousands

**527-010 Gay Street-Reopening (601-011/508-036)**

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

Location: Gay street at Old Town Mall

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	350	350	0	0	0	0	700
800 General Funds (HUR Eligible)	0	Zero	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	1,000	1,175	0	0	0	0	0	2,175
<b>Total</b>	<b>1,000</b>	<b>1,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,175</b>

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

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

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	319	0	0	0	0	0	0	319
200 General Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	1,750	1,000	1,000	1,000	1,000	1,000	1,000	7,750
<b>Total</b>	<b>2,069</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,069</b>

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

Amounts in Thousands

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

Description: Redevelop the Somerset Homes area and infrastructure to create a 270-unit mixed-income residential development with new retail and commercial space

Location: Somerset Homes-Oldtown Mall Area

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	1,300	1,000	1,000	1,000	1,000	5,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,300</b>

**527-037 Gateway Signage**

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	750	0	0	0	0	0	0	750
590 Other Federal Funds	0	1,750	0	0	0	0	0	1,750
<b>Total</b>	<b>750</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

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

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

Location: Inner Harbor

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	250	0	0	Zero	Zero	Zero	Zero	250
<b>Total</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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

Amounts in Thousands

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

Description: Provide for a streetscape and functional improvements of Mt Royal Ave., with intersections improvements 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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	4,000	0	0	0	0	0	4,000
657 MDOT-County Transportation Revenue Bond	0	1,000	0	0	0	0	0	1,000
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	1,500	0	0	0	0	0	1,500
800 General Funds (HUR Eligible)	1,240	100	0	0	0	0	0	1,340
<b>Total</b>	<b>1,240</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,840</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
590 Other Federal Funds	800	4,800	0	0	0	0	0	5,600
800 General Funds (HUR Eligible)	200	50	0	0	0	0	0	250
990 Other Funds (Not Classified Above)	4,001	0	0	0	0	0	0	4,001
<b>Total</b>	<b>5,001</b>	<b>4,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,851</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
506 Federal Highway Transportation Funds	0	400	0	4,000	0	0	0	4,400
800 General Funds (HUR Eligible)	0	100	0	0	0	0	0	100
990 Other Funds (Not Classified Above)	0	0	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>



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

Amounts in Thousands

**551-003 House Lateral Connection Upgrade Program**

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	720	0	2,340	0	0	0	0	3,060
401 Waste Water Utility Funds	7,507	0	10,000	0	0	0	0	17,507
<b>Total</b>	<b>8,227</b>	<b>0</b>	<b>12,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,567</b>

**551-008 Back River Sparrows Point Outfall**

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

Location: Back River WWTP

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	1,300	0	0	13,539	0	0	0	14,839
700 County Grants	1,300	0	0	13,539	0	0	0	14,839
<b>Total</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>27,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,678</b>

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

Amounts in Thousands

**551-009 Comprehensive Biosolids Management Plan**

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

Location: Back River and Patapsco WWTPs

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	644	0	0	840	0	6,201	0	7,685
401 Waste Water Utility Funds	0	0	0	0	0	3,880	0	3,880
700 County Grants	643	0	0	840	0	10,081	0	11,564
<b>Total</b>	<b>1,287</b>	<b>0</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>20,162</b>	<b>0</b>	<b>23,129</b>

**551-013 Back River Plant-Wide Odor Control**

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

Location: Back River WWTP

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	1,138	0	559	4,154	0	0	0	5,851
700 County Grants	1,138	0	805	8,826	0	0	0	10,769
<b>Total</b>	<b>2,276</b>	<b>0</b>	<b>1,364</b>	<b>12,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,620</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	500	1,075	7,952	0	5,558	0	0	15,085
700 County Grants	500	115	1,636	0	5,558	0	0	7,809
<b>Total</b>	<b>1,000</b>	<b>1,190</b>	<b>9,588</b>	<b>0</b>	<b>11,116</b>	<b>0</b>	<b>0</b>	<b>22,894</b>

**551-018 Interceptor Sewers and Siphon Renewal**

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

Location: City Wide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	0	1,680	1,680	4,151	6,041	1,680	14,921	30,153
401 Waste Water Utility Funds	0	0	0	9,090	8,880	0	0	17,970
<b>Total</b>	<b>0</b>	<b>1,680</b>	<b>1,680</b>	<b>13,241</b>	<b>14,921</b>	<b>1,680</b>	<b>14,921</b>	<b>48,123</b>

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

Amounts in Thousands

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

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

Location: Citywide

		Impact on FY 2016 Operating Budget : 0							
Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total	
401 Waste Water Utility Funds	3,950	0	0	910	1,120	1,120	1,120	8,220	
<b>Total</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>910</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>	<b>8,220</b>	

**551-533 Annual Facilities Improvements**

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

Location: Various

		Impact on FY 2016 Operating Budget : 0							
Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total	
302 Waste Water Revenue Bonds	18,569	0	0	682	15,953	1,464	4,756	41,424	
401 Waste Water Utility Funds	14,100	0	0	0	0	5,000	0	19,100	
700 County Grants	30,129	0	0	1,030	18,252	6,584	5,638	61,633	
<b>Total</b>	<b>62,798</b>	<b>0</b>	<b>0</b>	<b>1,712</b>	<b>34,205</b>	<b>13,048</b>	<b>10,394</b>	<b>122,157</b>	

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

Amounts in Thousands

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

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

Location: 8201 Eastern Blvd

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	141,662	0	0	0	0	26,404	0	168,066
690 Other State Funds	504,212	0	0	0	0	0	0	504,212
700 County Grants	141,662	0	0	0	0	26,404	0	168,066
<b>Total</b>	<b>787,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,808</b>	<b>0</b>	<b>840,344</b>

**551-611      Lower Level Sewershed Rehab**

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

Location: Low Level Sewershed

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	58,076	0	544	691	0	0	9,908	69,219
700 County Grants	521	0	7	9	0	0	126	663
<b>Total</b>	<b>58,597</b>	<b>0</b>	<b>551</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>10,034</b>	<b>69,882</b>

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

Amounts in Thousands

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

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

Location: Main Outfall Sewershed

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	41,783	0	0	0	0	0	61,566	103,349
401 Waste Water Utility Funds	0	0	0	0	0	0	8,880	8,880
700 County Grants	35,774	0	0	0	0	0	60,495	96,269
<b>Total</b>	<b>77,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,941</b>	<b>208,498</b>

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

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

Location: Dundalk Sewershed

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	10,004	4,237	367	367	0	0	0	14,975
700 County Grants	6,681	3,849	333	333	0	0	0	11,196
<b>Total</b>	<b>16,685</b>	<b>8,086</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,171</b>

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

Amounts in Thousands

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

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

Location: High Level Sewershed

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	71,397	15,330	700	700	0	0	5,266	93,393
401 Waste Water Utility Funds	0	8,000	0	0	0	0	0	8,000
<b>Total</b>	<b>71,397</b>	<b>23,330</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>5,266</b>	<b>101,393</b>

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

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

Location: Gwynns Falls Sewershed

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	17,371	4,275	254	254	0	0	0	22,154
700 County Grants	31,807	2,438	446	446	0	0	0	35,137
<b>Total</b>	<b>49,178</b>	<b>6,713</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,291</b>

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

Amounts in Thousands

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

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

Location: Herring Run Sewershed

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	57,161	12,826	364	364	0	0	6,153	76,868
700 County Grants	18,461	11,840	336	336	0	0	1,735	32,708
<b>Total</b>	<b>75,622</b>	<b>24,666</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>7,888</b>	<b>109,576</b>

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

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

Location: Jones Falls Sewershed

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	76,609	7,717	483	483	0	0	3,518	88,810
700 County Grants	34,842	3,467	217	217	0	0	1,581	40,324
<b>Total</b>	<b>111,451</b>	<b>11,184</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>5,099</b>	<b>129,134</b>



**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0							
Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total	
302 Waste Water Revenue Bonds	158,757	34,023	0	0	0	0	0	192,780	
700 County Grants	158,757	34,023	0	0	0	0	0	192,780	
<b>Total</b>	<b>317,514</b>	<b>68,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,560</b>	

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

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

Location: Quad Ave

		Impact on FY 2016 Operating Budget : 0							
Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total	
302 Waste Water Revenue Bonds	5,602	0	219	0	0	0	0	5,821	
700 County Grants	1,294	0	50	0	0	0	0	1,344	
<b>Total</b>	<b>6,896</b>	<b>0</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,165</b>	

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

Amounts in Thousands

**551-757      Clinton Street Pump Station Force Main**  
 Description: Replace aged force main of the Clinton Street Pump Station.  
 Location:      Clinton Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
302 Waste Water Revenue Bonds	4,178	762	224	2,599	0	0	0	7,763
<b>Total</b>	<b>4,178</b>	<b>762</b>	<b>224</b>	<b>2,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,763</b>

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

Amounts in Thousands

**557-005 Water Supply Tunnels Inspection & Rehabilitation**

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	305	0	0	0	4,425	0	0	4,730
700 County Grants	476	0	0	0	3,075	0	0	3,551
<b>Total</b>	<b>781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>8,281</b>

**557-100 Water Infrastructure Rehabilitation**

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

Location: Various

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	287,422	53,000	53,000	50,000	50,000	50,000	50,000	593,422
402 Water Utility Funds	6,060	7,000	7,000	10,000	10,000	10,000	10,000	60,060
700 County Grants	4,458	10,000	10,000	10,000	10,000	10,000	10,000	64,458
<b>Total</b>	<b>297,940</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>717,940</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	5,768	708	0	0	0	0	0	6,476
700 County Grants	3,106	472	0	0	0	0	0	3,578
<b>Total</b>	<b>8,874</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,054</b>

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

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

Location: 3901 Hillen Rd

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	6,392	45,061	0	0	0	0	0	51,453
700 County Grants	4,239	30,041	0	0	0	0	0	34,280
<b>Total</b>	<b>10,631</b>	<b>75,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,733</b>

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

Amounts in Thousands

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

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

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	3,495	0	0	620	0	0	0	4,115
700 County Grants	2,947	0	0	414	0	0	0	3,361
<b>Total</b>	<b>6,442</b>	<b>0</b>	<b>0</b>	<b>1,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,476</b>

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

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

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	25,201	0	0	3,657	0	0	0	28,858
700 County Grants	22,899	0	0	2,438	0	0	0	25,337
<b>Total</b>	<b>48,100</b>	<b>0</b>	<b>0</b>	<b>6,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,195</b>

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

Amounts in Thousands

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

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

Location: Millbrook Road & Old Cold Spring Lane

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	25,013	241	0	0	0	0	0	25,254
700 County Grants	40,810	512	0	0	0	0	0	41,322
<b>Total</b>	<b>65,823</b>	<b>753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,576</b>

**557-715 Ashburton Finished Water Reservoir Improvements**

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

Location: 3208 Powhattan Avenue

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	9,560	0	87,639	0	0	0	0	97,199
700 County Grants	6,440	0	58,426	0	0	0	0	64,866
<b>Total</b>	<b>16,000</b>	<b>0</b>	<b>146,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,065</b>

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

Amounts in Thousands

**557-716 Druid Lake Finished Water Reservoir Improvements**

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

Location: 718 Druid Park Lake Drive

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	3,414	74,688	0	3,934	0	0	0	82,036
700 County Grants	2,186	64,605	0	2,734	0	0	0	69,525
<b>Total</b>	<b>5,600</b>	<b>139,293</b>	<b>0</b>	<b>6,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,561</b>

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

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

Location: Belair Road - Baltimore County

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	13,500	0	0	0	280,643	0	0	294,143
700 County Grants	42,500	0	0	0	220,505	0	0	263,005
<b>Total</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501,148</b>	<b>0</b>	<b>0</b>	<b>557,148</b>

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

Amounts in Thousands

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

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

Location: Loch Raven Dam

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	1,390	7,030	0	0	0	0	0	8,420
700 County Grants	960	4,687	0	0	0	0	0	5,647
<b>Total</b>	<b>2,350</b>	<b>11,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,067</b>

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

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

Location: Liberty Dam

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	2,665	0	0	10,630	0	0	0	13,295
700 County Grants	1,785	0	0	7,087	0	0	0	8,872
<b>Total</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>17,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,167</b>



**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	1,419	488	0	12,451	0	0	0	14,358
700 County Grants	1,019	312	0	7,961	0	0	0	9,292
<b>Total</b>	<b>2,438</b>	<b>800</b>	<b>0</b>	<b>20,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,650</b>

**557-923      Cromwell Pump Station Rehabilitation**

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

Location:      Cromwell

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	756	0	0	0	9,491	0	0	10,247
700 County Grants	1,182	0	0	0	19,020	0	0	20,202
<b>Total</b>	<b>1,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,511</b>	<b>0</b>	<b>0</b>	<b>30,449</b>

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

Amounts in Thousands

**557-924 Pikesville Pump Station Rehabilitation**

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

Location: Pikesville

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
700 County Grants	1,250	12,574	0	0	0	0	0	13,824
<b>Total</b>	<b>1,250</b>	<b>12,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,824</b>

**557-926 Towson Pump Station Rehabilitation**

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

Location: Towson

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	0	0	119	0	0	0	0	119
700 County Grants	0	0	11,783	0	0	0	0	11,783
<b>Total</b>	<b>0</b>	<b>0</b>	<b>11,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,902</b>

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

Amounts in Thousands

**557-927 Ashburton Chemical Laboratory**

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

Location: Ashburton

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	290	0	0	0	0	0	168	458
700 County Grants	210	0	0	0	0	0	116	326
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>284</b>	<b>784</b>

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

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

Location: Ashburton

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
301 Water Revenue Bonds	1,378	0	0	19,490	0	0	0	20,868
700 County Grants	1,222	0	0	17,283	0	0	0	18,505
<b>Total</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>36,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,373</b>

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

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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
907 Private Payments - Conduits	3,000	3,000	3,000	3,000	3,000	3,000	3,000	21,000
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>21,000</b>

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

Amounts in Thousands

**563-001 Conduit Construction**

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

Location: Various Locations

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
907 Private Payments - Conduits	13,800	3,000	3,000	3,000	3,000	3,000	3,000	31,800
<b>Total</b>	<b>13,800</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>31,800</b>

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

Amounts in Thousands

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

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	800	200	200	200	200	200	200	2,000
200 General Funds	0	300	300	300	300	300	300	1,800
<b>Total</b>	<b>800</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,800</b>

**588-005 Urgent Demolition**

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	684	375	375	300	300	300	300	2,634
200 General Funds	17	200	200	300	300	300	300	1,617
<b>Total</b>	<b>701</b>	<b>575</b>	<b>575</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>4,251</b>

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

Amounts in Thousands

**588-006 HOME Program**

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	850	0	0	0	0	0	0	850
200 General Funds	0	400	400	400	400	400	400	2,400
590 Other Federal Funds	4,610	3,100	3,100	3,100	3,100	3,100	3,100	23,210
990 Other Funds (Not Classified Above)	0	4,000	0	0	0	0	0	4,000
<b>Total</b>	<b>5,460</b>	<b>7,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>30,460</b>

**588-012 Whole Block Demolition**

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	1,507	6,500	6,500	6,500	6,500	6,500	6,500	40,507
200 General Funds	9,817	1,000	1,000	1,000	1,000	1,000	1,000	15,817
690 Other State Funds	0	2,500	0	0	0	0	0	2,500
<b>Total</b>	<b>11,324</b>	<b>10,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>58,824</b>

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

Amounts in Thousands

**588-013 Acquisition - Tax Sale**

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	200	50	50	50	50	50	50	500
<b>Total</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>500</b>

**588-014 Ground Rent Acquisition**

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	534	50	50	75	75	75	75	934
<b>Total</b>	<b>534</b>	<b>50</b>	<b>50</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>934</b>



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

Amounts in Thousands

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

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

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	473	Zero	Zero	Zero	Zero	Zero	Zero	473
200 General Funds	0	300	300	300	300	300	300	1,800
<b>Total</b>	<b>473</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2,273</b>

**588-017 Citywide Acquisition and Relocation**

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

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	193	500	500	500	500	500	500	3,193
200 General Funds	0	0	0	0	300	300	300	900
<b>Total</b>	<b>193</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>4,093</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	150	150	150	150	150	150	150	1,050
<b>Total</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,050</b>

**588-019 Baltimore Homeownership Incentive Program**

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

Location: City Wide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	1,230	Zero	0	0	0	0	0	1,230
200 General Funds	70	2,700	2,650	2,500	2,500	2,500	2,500	15,420
503 Community Development Block Grants	63	1,500	1,500	1,200	1,200	1,200	1,200	7,863
<b>Total</b>	<b>1,363</b>	<b>4,200</b>	<b>4,150</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>24,513</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	500	500	500	500	2,000
200 General Funds	0	300	200	0	0	0	0	500
800 General Funds (HUR Eligible)	0	0	200	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,700</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	373	0	0	Zero	Zero	Zero	Zero	373
200 General Funds	549	Zero	Zero	0	0	0	0	549
<b>Total</b>	<b>922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>922</b>

**588-932 Poppleton Acquisition, Demolition & Relocation**

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

Location: Poppleton

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	398	1,000	1,290	1,000	1,000	1,000	1,000	6,688
200 General Funds	182	0	0	0	0	0	0	182
503 Community Development Block Grants	40	0	0	0	0	0	0	40
690 Other State Funds	21	0	0	0	0	0	0	21
904 Urban Development Action Grant (UDAG) Repayments	78	0	0	0	0	0	0	78
<b>Total</b>	<b>719</b>	<b>1,000</b>	<b>1,290</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>7,009</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	5,800	Zero	Zero	Zero	Zero	Zero	Zero	5,800
200 General Funds	1,800	750	750	750	750	750	750	6,300
590 Other Federal Funds	0	0	0	0	0	0	0	0
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>7,600</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>12,100</b>

**588-962 Northwest Neighborhood Improvements**

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

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

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	3,151	183	0	0	0	0	0	3,334
<b>Total</b>	<b>3,151</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,334</b>

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

Amounts in Thousands

**588-963 Park Heights Redevelopment**

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

Location: Park Heights Master Plan Area

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
611 State Race Track Grants	0	Zero	Zero	Zero	Zero	Zero	Zero	0
612 Pimlico Area Local Impact Aid - VLT Revenue	8,283	1,761	3,500	3,500	3,500	3,500	3,500	27,544
990 Other Funds (Not Classified Above)	5,207	5,000	0	0	0	0	0	10,207
<b>Total</b>	<b>13,490</b>	<b>6,761</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>37,751</b>

**588-965 O'Donnell Heights Infrs (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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	319	0	0	0	0	0	0	319
800 General Funds (HUR Eligible)	750	Zero	Zero	Zero	Zero	Zero	Zero	750
<b>Total</b>	<b>1,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,069</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	750	750	0	0	0	0	0	1,500
503 Community Development Block Grants	2,247	0	0	0	0	0	0	2,247
<b>Total</b>	<b>2,997</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,747</b>

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

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	242	0	0	0	0	0	0	242
200 General Funds	0	0	80	0	80	0	80	240
<b>Total</b>	<b>242</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>80</b>	<b>482</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	0	0	Zero	Zero	Zero	0	0
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**588-975 Capital Administration**

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	600	Zero	Zero	Zero	Zero	Zero	Zero	600
200 General Funds	0	600	600	600	600	600	600	3,600
<b>Total</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>4,200</b>



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

Amounts in Thousands

**588-979 East Baltimore Redevelopment**

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

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

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	19	0	0	0	0	0	0	19
503 Community Development Block Grants	198	0	0	0	0	0	0	198
690 Other State Funds	4,230	5,000	Zero	Zero	Zero	Zero	Zero	9,230
800 General Funds (HUR Eligible)	1,561	0	0	0	0	0	0	1,561
<b>Total</b>	<b>6,008</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,008</b>

**588-983 Demolition of Blighted Structures**

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	2,585	2,000	2,000	2,000	2,000	2,000	2,000	14,585
200 General Funds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
503 Community Development Block Grants	1,158	574	574	574	574	574	574	4,602
<b>Total</b>	<b>3,743</b>	<b>2,574</b>	<b>2,574</b>	<b>2,574</b>	<b>2,574</b>	<b>2,574</b>	<b>2,574</b>	<b>19,187</b>

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

Amounts in Thousands

**588-985 Housing Development**

Description: To support housing development projects across the City.

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	240	0	0	0	0	0	0	240
503 Community Development Block Grants	0	2,500	0	0	0	0	0	2,500
590 Other Federal Funds	0	1,500	0	0	0	0	0	1,500
901 Sale of City Real Property	0	900	900	900	900	900	900	5,400
904 Urban Development Action Grant (UDAG) Repayments	0	1,500	3,000	3,000	3,000	3,000	3,000	16,500
<b>Total</b>	<b>240</b>	<b>6,400</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>26,140</b>

**588-986 Housing Repair Assistance Programs**

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	1,000	1,000	1,000	1,000	1,000	5,000
503 Community Development Block Grants	63	1,000	1,000	1,000	1,000	1,000	1,000	6,063
590 Other Federal Funds	1,097	0	0	0	0	0	0	1,097
690 Other State Funds	1,188	0	0	0	0	0	0	1,188
<b>Total</b>	<b>2,348</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>13,348</b>

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

Amounts in Thousands

**588-989      Loan Repayment**

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
503 Community Development Block Grants	349	2,736	2,690	2,645	2,600	2,555	2,510	16,085
<b>Total</b>	<b>349</b>	<b>2,736</b>	<b>2,690</b>	<b>2,645</b>	<b>2,600</b>	<b>2,555</b>	<b>2,510</b>	<b>16,085</b>

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

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	618	1,000	1,000	600	600	600	600	5,018
503 Community Development Block Grants	1,106	0	0	0	0	0	0	1,106
904 Urban Development Action Grant (UDAG) Repayments	7	0	0	0	0	0	0	7
<b>Total</b>	<b>1,731</b>	<b>1,000</b>	<b>1,000</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>6,131</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-010 Commercial Revitalization - Waverly (527-009)**

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

Location: Greenmount Avenue, Eager to 29th

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	0	0	0	Zero	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**601-011 Commercial Revitalization - Gay Street (527-010)**

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

Location: 500 blk Gay Street (Oldtown Mall)

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	0	Zero	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	Zero	Zero	Zero	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-013 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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	350	260	750	750	750	500	3,360
<b>Total</b>	<b>0</b>	<b>350</b>	<b>260</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>500</b>	<b>3,360</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	500	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	500	500	600	635	500	0	2,735
200 General Funds	0	Zero	500	400	365	500	0	1,765
<b>Total</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>4,500</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	Zero	250	250	250	250	250	1,250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

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

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

Location: Citywide

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	0	0	250	250
200 General Funds	0	Zero	250	250	250	250	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

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

Amounts in Thousands

**601-028 Howard Street**

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

Location: Howard Street

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	0	0	0	Zero	0	400	400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-033 Liberty Heights Corridor Improvements**

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

Location: 3200-6000 blks Liberty Heights

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	750	750	0	0	0	0	1,500
<b>Total</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>



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

Amounts in Thousands

**601-034 Brooklyn Commercial Area Improvements**

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

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

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	705	705
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>705</b>	<b>705</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-046 Southwest Plan Implementation**

Description: Implementation of the Southwest Plan will benefit residents and businesses located in the neighborhood, but will also improve the quality and economic competitiveness of the area, thereby increasing the city's tax and employment base.

Location: Southwest Baltimore

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	250	750	750	0	1,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>1,750</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	1,000	4,500	4,500	0	0	0	10,000
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	500	500	500	500	500	500	3,000
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,000</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
200 General Funds	0	0	1,350	0	0	0	0	1,350
800 General Funds (HUR Eligible)	0	Zero	Zero	700	160	0	0	860
<b>Total</b>	<b>0</b>	<b>200</b>	<b>1,350</b>	<b>700</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>2,410</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	250	250	250	250	250	250	1,500
<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
613 Casino Area Local Impact Aid - VLT Revenue	2,000	2,000	2,000	0	0	0	0	6,000
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	1,000	1,750	1,000	1,000	1,000	1,000	6,750
200 General Funds	0	0	Zero	750	805	0	1,000	2,555
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,805</b>	<b>1,000</b>	<b>2,000</b>	<b>9,305</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	Zero	700	0	0	0	0	700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
800 General Funds (HUR Eligible)	0	0	Zero	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**601-067 Harford Road/Parkside Plan**

Description: Enhancement of Baltimore City's entrances to improve the physical appearance of corridors connecting commercial districts in the City; investing in the repair of these entryways will help area businesses in promoting job growth.

Location: Northeast Baltimore

Impact on FY 2016 Operating Budget : 0

Source of Funds	Apr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	0	0	0	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Six Year Capital Program**  
**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
200 General Funds	0	60	0	0	0	0	0	60
<b>Total</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>

**601-069 West Baltimore St Streetscaping**

Description: In conjunction with the Southwest Plan, this project will repair and restore the aging infrastructure from Shroeder to Gilmore Avenue to include: increasing pedestrian safety, increasing foot traffic, improving the perception of the commercial corridor.

Location: Shroeder to Gilmore Avenues

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	0	0	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**601-070 Morrell Park Streetscaping**

Description: Repair and restore the aging infrastructure between Morrell Park Avenue to Hollins Ferry Road. The goals of the project includes: increasing pedestrian safety, increasing foot traffic, improving the perception of the commercial corridor.

Location: Washington Blvd

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	0	0	0	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-071 Frederick Avenue Streetscaping**

Description: Repair and restore the aging infrastructure between Athol to Hilton Avenues. The goals of the project includes: increasing pedestrian safety, increasing foot traffic, improving the perception of the commercial corridor.

Location: Irvington

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	0	0	Zero	Zero	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-072 Pratt/Monroe Plan**

Description: This project encompasses the boundaries from Pratt Street to Catherine Street to Fulton Avenue. Enhancement of Baltimore City's entrances to improve the physical appearance of gateways and roadways that lead into the City.

Location: Catherine to Fulton

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
200 General Funds	0	0	0	0	0	0	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

Amounts in Thousands

**601-073 East North Avenue Corridor Improvements**

Description: This project is part of the Mayor's LINCS Initiative and entails improving the physical appearance of the East North Avenue gateway, investing in signage and other improvements that will assist area businesses and promote job growth.

Location: East North Avenue

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
800 General Funds (HUR Eligible)	0	0	200	750	1,000	0	0	1,950
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>750</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,950</b>

**601-074 Charles Light Calvert Pratt Street**

Description: Implementation of the Pratt Street Master Plan, including redesign of Mckeldin Square, replacement of street and pedestrian lights and continue improvements to 100 Light Street corridor

Location: Charles Street Vicinity

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	Zero	2,000	2,000
200 General Funds	0	0	0	0	500	2,000	0	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>	<b>4,500</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
613 Casino Area Local Impact Aid - VLT Revenue	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-860 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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	750	1,000	1,000	1,000	1,000	1,000	5,750
<b>Total</b>	<b>0</b>	<b>750</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,750</b>

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

Amounts in Thousands

**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 FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	Zero	Zero	250	250	250	250	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,000</b>

**601-993      BDC Inner Harbor Area**

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

Location: Inner Harbor Area

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	0	0	1,000	1,000	1,000	3,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>

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

Amounts in Thousands

**607-001 Pratt Street Phase II**

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

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	500	750	0	0	0	0	0	1,250
690 Other State Funds	0	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>500</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>

**607-002 Downtown Streetscape Improvement Program**

Description: Improve and upgrade streetscapes and street beds throughout Downtown. Upgrade curbs, sidewalks, streetlights and enhance/improve crosswalks, enlarge tree pits, and provide additional landscaping to improve and enhance the pedestrian experience.  
 Location: Downtown Baltimore

Impact on FY 2016 Operating Budget : 0

Source of Funds	Appr. to date	2016	2017	2018	2019	2020	2021	Total
100 General Obligation Bonds	0	0	500	500	500	500	500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>