

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Baltimore City Office of Information & Technology**

Amounts in Thousands

**117-013 Backup and Recovery System**

Description: Disaster recovery and business continuity for critical city government technology enterprise architecture.

Location: 401 E Fayette St.

Impact On Operating Budget: 0

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

**117-017 Cyber-Security Advanced Threat Prevention**

Description: Implement City Wide Cyber Security Policy and Auditing tools in order to be in compliance with “The Governmental Procedures – Security and Protection of Information Act of 2013” for Maryland.

Location: 401 E Fayette Street

Impact On Operating Budget: 0

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

**117-018 Civic Community Outreach Technology Program**

Description: Extend technology outreach to the community and the residents of the city of Baltimore.

Location: 401 E Fayette Street

Impact On Operating Budget: 0

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

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**117-024 Application Modernization - Web**

Description: A new enterprise Service Oriented Architecture (SOA) will be defined as part of overhaul effort for the web application development strategy, in order to build, deploy and integrate services in a flexible and rapid manner.

Location: 401 E. Fayette St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	350	Zero	Zero	Zero	Zero	0
200 General Funds	0	1,000	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**127-019 AVAM – Roof Replacement**

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	50	125	125	125	125	125	175
<b>Total</b>	<b>50</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>175</b>

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**127-021      INSPIRE Plan Implementation**

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

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	5,000	2,500	2,500	2,500	2,500	2,500	7,500
<b>Total</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>7,500</b>

**127-029      MD Science Center - Kids Room**

Description: Enlarge the Kids Room waterplay area by 250 square feet. Install new waterplay unit and rubber floor. Relocate some of the interactive exhibits and redesign the pier deck structure with new STEM play components. Partial funding.

Location: 601 Light Street

Impact On Operating Budget: 0

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

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**127-031 Maryland Zoo – Parking Lot Improvements**

Description: Perform mandatory improvements to the current Mansion House parking lot and create additional parking for compliance with the Americans with Disabilities Act Guidelines (ADAG).

Location: Maryland Zoo

Impact On Operating Budget: 0

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

**127-033 National Aquarium - Model Urban Waterfront (MUW) Project**

Description: Introduce a new model for urban waterfronts, demonstrating that working waterfronts can be thriving and green. MUW will foster stewardship and pride in the Inner Harbor and Bay, creating opportunity for nature exploration and community interactions.

Location: 501 East Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	125	125	125	125	125	125
<b>Total</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

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**127-035 B & O Rail Infrastructure Enhancements**

Description: Enhance the rail infrastructure as part of the Improving America's First Mile of Railroad Project, including new rail sections, switches, and a crossing gate, to be completed in preparation for the upcoming bicentennial of railroading in America.

Location: Southwest Baltimore

Impact On Operating Budget: 0

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

**127-037 Creative Alliance –Education Center Renovation**

Description: Redevelop the vacant building across from The Patterson to house the new Creative Alliance Education Center. Funds will be used for construction and fit-out of the building.

Location: 3137 Eastern Avenue

Impact On Operating Budget: 0

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

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**127-038 Walters Art Museum - Five West Mt. Vernon Place Exterior**

Description: Exterior work on 5 West Mt Vernon building inclusive of point-up, painting, refurbishment or replacement of windows, upgrade of existing fire escape, and the refurbishment of the exterior foyer and the overhang on this city-owned building built in 1849.

Location: 5 West Vernon Place

Impact On Operating Budget: 0

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

**127-039 Star-Spangled Banner Flag House Building Restoration**

Description: Restore the building exterior by addressing failing of brick and mortar to remedy interior moisture issues; evaluate moisture damage and re-plaster; replace shutters, windowsills, door frames, and gutters.

Location: 844 East Pratt St.

Impact On Operating Budget: 0

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

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**127-040 Reginald F. Lewis Museum Improvements**

Description: Construction, renovation and capital equipping of the Museum, including building a new space and hosting new programming within the Permanent Collections Galleries.

Location: 830 E. Pratt Street

Impact On Operating Budget: 0

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

**127-041 Modell Lyric: Heating/Chilling Modernization**

Description: Replace the heating and chilling systems with modern and efficient units.

Location: 140 W. Mount Royal Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	125	125	125	125	125	125
<b>Total</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

**127-042 National Great Blacks in Wax Museum Accessibility and Building Improvement**

Description: Upgrade and improve the facility to include ADA accessible elements, such as elevator, stair lift, door handles, accessible public restrooms, vertical platform lift, Mansion elevator, and exterior ramp.

Location: 1601-1607 and 1649 East North Avenue

Impact On Operating Budget: 0

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

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**127-043 Baltimore Museum of Art Fire Suppression and Related Improvements**

Description: Fire suppression and related facility improvements to increase public safety and meet current code regulations. The multi-year project includes sprinklers, roof replacements, improved lighting systems, and an upgraded HVAC system.

Location: 10 Art Museum Drive

Impact On Operating Budget: 0

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

**127-047 Broadband Infrastructure**

Description: Expand the City's broadband infrastructure.

Location: Citywide

Impact On Operating Budget: 0

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



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**127-048 Green Network Plan**

Description: Design and implement Baltimore Green Network pilot projects to revitalize communities by creating an interconnected system of green spaces throughout the city.  
 Location: Boyd Booth, Druid Heights, Harlem Park, Sandtown-Winchester, Carrollton Ridge, Harlem Park, Midtown Edmondson, Broadway East, South Clifton Park, Park Heights and Upton neighborhoods  
 Impact On Operating Budget: 0

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

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

Description: Provide local support for heritage tourism capital projects in order to make sites more visitor-ready and friendly. To be eligible, projects must be consistent with the recommendations of the Baltimore National Heritage Area (BNHA) Management Plan.  
 Location: Various  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	650	100	100	100	100	100	750
<b>Total</b>	<b>650</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>750</b>

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**127-795 Capital Project Priorities**

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

Location: Various

Impact On Operating Budget: 0

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

**188-001 Capital Improvement Program**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	600	150	150	150	150	150	750
<b>Total</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>

**188-009 Area Master Plans**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	597	50	50	50	50	50	647
<b>Total</b>	<b>597</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>647</b>

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**188-010 Historic Public Monuments**

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

Location: City wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	100	50	50	50	50	50	150
<b>Total</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>150</b>

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

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	180	60	Zero	Zero	Zero	Zero	180
200 General Funds	0	0	60	60	60	60	60
<b>Total</b>	<b>180</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>240</b>

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**197-014      401 E. Fayette Mechanical/Electrical/Plumbing Upgrades**

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

Location: 401 East Fayette St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	825	1,145	825	825	825	825	1,650
<b>Total</b>	<b>825</b>	<b>1,145</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>1,650</b>

**197-031      Clarence 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	Zero	Zero	Zero	Zero	0
200 General Funds	0	660	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**197-033 Courthouse East Window Replacement/Insulate walls**

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	650	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-042 City Hall Elevator Upgrade**

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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	250	3,050	3,050	3,050	3,050	3,050	3,300
<b>Total</b>	<b>250</b>	<b>3,050</b>	<b>3,050</b>	<b>3,050</b>	<b>3,050</b>	<b>3,050</b>	<b>3,300</b>

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

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

Location: 101 N Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,965	500	500	500	500	500	3,465
<b>Total</b>	<b>2,965</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,465</b>

**197-060 Engine 46 Roof Replacement**

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

Location: 5500 Reisterstown Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	175	Zero	Zero	Zero	Zero	0
200 General Funds	0	250	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**197-070 Engine 55 Electrical Upgrades**

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

Location: 1229 Bush St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	275	275	275	275	275	275
<b>Total</b>	<b>0</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>

**197-071 Engine 52 Electrical Upgrade and Permanent Generator**

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

Location: 3525 Woodbrook Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	275	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-094 Surplus Schools Stabilization**

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

Location: Various

Impact On Operating Budget: 0

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

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

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

Location: 601 East Fayette Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	3,100	2,000	2,000	2,000	2,000	2,000	5,100
<b>Total</b>	<b>3,100</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>5,100</b>

**197-097 School 33 Fire Suppression 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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	90	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**197-098 Clarence Mitchell Courthouse Roof Replacement**

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

Location: 100 N. Calvert St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,580	1,025	1,025	1,025	1,025	1,025	2,605
<b>Total</b>	<b>1,580</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>	<b>2,605</b>

**197-106 DGS - Fleet Relocation/ Consolidation**

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

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
990 Other Funds (Not Classified Above)	4,000	4,000	4,000	4,000	4,000	4,000	8,000
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>8,000</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Department of General Services**

Amounts in Thousands

**197-112 War Memorial Building Roof Replacement**

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 Operating Budget: 0

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

**197-141 3001 E. Madison St. ADA Ramp**

Description: Renovate/replace the ADA accessibility ramp at the MOED facility at 3001 E. Madison Street.

Location: 3001 E Madison Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	125	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-188 Engine 50 Boiler Replacement**

Description: The boiler at Engine 51 is old and in need of replacement.

Location: 1601 Broening Highway

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Department of General Services**

Amounts in Thousands

**197-196 Police Warrant Task Force Building HVAC upgrade**

Description: The HVAC system at 242 West 29th Street, which houses the Police's Warrant Task Force, is old, operates inefficiently and is in need of updating to comply with current codes.

Location: 242 West 29th Street

Impact On Operating Budget: 0

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

**197-199 Southwest Police District Station New Roof**

Description: The Southwestern District Station was constructed in 1957. The roof is original to the building and has outlived its useful life. A full roof replacement is necessary.

Location: 424 Fonthill Ave.

Impact On Operating Budget: 0

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

**197-200 Southern Police District Station New Roof**

Description: The roof of the Southern District Station is original to the building and has outlived its useful life. A full roof replacement is necessary.

Location: 10 Cherry Hill Rd

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Department of General Services**

Amounts in Thousands

**197-202 Eastern District Police Station New Roof and Bathroom Upgrades**

Description: The Eastern District Station was built in 1957. The roof is original to the building and is in need of replacement. The bathrooms need renovation to meet existing code and to provide dual gender bathrooms to accommodate a dual gender police force

Location: 1620 Edison Highway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	250	300	300	300	300	300	550
<b>Total</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>550</b>

**197-221 Baltimore Streetcar Museum Fire Suppression System**

Description: Design and install a modern fire suppression system to bring the visitor's center up to code, and replace the fire suppression system in the car barn, which houses the museum's historic street cars.

Location: 1901 Falls Road

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Department of General Services**

Amounts in Thousands

**197-223 Carroll Mansion Roof and Masonry Restoration**

Description: The roof and masonry walls are old and in need of repair/repointing to ensure a watertight building envelope and to prevent leakage into the building.

Location: 800 E. Lombard Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	225	Zero	Zero	Zero	Zero	0
200 General Funds	0	350	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-230 War Memorial Interior Improvements**

Description: Electrical and lighting upgrades, window restoration, and acoustical engineering, focused on the historic Memorial Hall.

Location: 101 N Gay St

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Police Department**

Amounts in Thousands

**197-413 Mitchell Courthouse Elevator Upgrades**

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

Location: 100 North Calvert Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	3,000	1,325	1,325	1,325	1,325	1,325	4,325
<b>Total</b>	<b>3,000</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>4,325</b>

**206-010 Police Technology Upgrades**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	5,000	0	4,400	4,400	4,400	4,400	9,400
690 Other State Funds	0	0	0	Zero	2,000	2,000	2,000
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>	<b>6,400</b>	<b>6,400</b>	<b>11,400</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - City School System - Systemics Program**

Amounts in Thousands

**417-003 QZAB Projects**

Description: The Qualified Zone Academy Bond (QZAB) Program is authorized by the federal government and allows the State of Maryland to sell bonds and allocate the proceeds to public school systems for capital improvements at eligible public school facilities.

Location: Various

Impact On Operating Budget: 0

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

**417-005 Programmatic Space Upgrades**

Description: The funds allocated for programmatic space upgrades will provide local funding to support academic initiatives that impact facilities.

Location: Various

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - City School System - Construction**

Amounts in Thousands

**417-212 Systemic Improvements (FY 2018-2023)**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	61,150	11,900	11,900	11,900	11,900	11,900	73,050
<b>Total</b>	<b>61,150</b>	<b>11,900</b>	<b>11,900</b>	<b>11,900</b>	<b>11,900</b>	<b>11,900</b>	<b>73,050</b>

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

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

Location: 6300 O'Donnell Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	11,090	2,000	2,000	2,000	2,000	2,000	13,090
<b>Total</b>	<b>11,090</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>13,090</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	11,090	2,000	2,000	2,000	2,000	2,000	13,090
<b>Total</b>	<b>11,090</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>13,090</b>



**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Pratt Library**

Amounts in Thousands

**457-007 Forest Park Library Renovation**

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

Location: 3023 Garrison Boulevard

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	3,000	2,250	2,250	2,250	2,250	2,250
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**457-024 Central Library Renovation**

Description: Complete renovation of the Central Library, including additional public space, expanded conference/multi-purpose spaces, teen/young adult/children's areas, family restrooms. The City is required to contribute \$5.3m to State for project.

Location: 400 Cathedral St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	59,041	32,028	32,028	32,028	32,028	32,028	91,069
<b>Total</b>	<b>59,041</b>	<b>32,028</b>	<b>32,028</b>	<b>32,028</b>	<b>32,028</b>	<b>32,028</b>	<b>91,069</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-019 Ripken Fields at Carroll Park**

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

Location: Carroll Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,518	-918	-918	-918	-918	-918	600
604 State Open Space Matching Grants	750	-750	-750	-750	-750	-750	0
<b>Total</b>	<b>2,268</b>	<b>-1,668</b>	<b>-1,668</b>	<b>-1,668</b>	<b>-1,668</b>	<b>-1,668</b>	<b>600</b>

**474-031 Druid Hill Park Trail Head**

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

Location: Druid Hill Park, 800 Wyman Park Drive

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-039 FY18 Park Maintenance Facilities**

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

Location: 2905 Hillsdale Rd.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	125	250	250	250	250	250	375
604 State Open Space Matching Grants	375	750	750	750	750	750	1,125
<b>Total</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>

**474-049 Cahill Fitness and Wellness Center**

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

Location: 4001 Clifton Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,655	1,950	1,950	1,950	1,950	1,950	6,605
604 State Open Space Matching Grants	986	2,400	2,400	2,400	2,400	2,400	3,386
<b>Total</b>	<b>5,641</b>	<b>4,350</b>	<b>4,350</b>	<b>4,350</b>	<b>4,350</b>	<b>4,350</b>	<b>9,991</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

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

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

Location: 4202 Gwynns Falls Parkway

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	250	250	250	250	250	750
590 Other Federal Funds	0	750	750	750	750	750	750
<b>Total</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>

**474-052 Druid Hill Park: Reptile House**

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

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	200	200	200	200	200	200
604 State Open Space Matching Grants	0	772	772	772	772	772	772
<b>Total</b>	<b>0</b>	<b>972</b>	<b>972</b>	<b>972</b>	<b>972</b>	<b>972</b>	<b>972</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-074 FY18 Park Roadway Improvements**

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

Location: Druid Hill, Clifton Parks

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	180	250	250	250	250	250	430
800 General Funds (HUR Eligible)	500	400	400	400	400	400	900
<b>Total</b>	<b>680</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>1,330</b>

**474-077 ABC/Catherine St. Park Improvements**

Description: Renovate the Catherine St./ ABC Park to bring them up to current building code and American Disability Act (ADA) standards, consistent with recommendation from INSPIRE.

Location: 2311 Ashton St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	250	300	300	300	300	300	550
<b>Total</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>550</b>

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Amounts in Thousands

**474-078 Federal Hill Slope Stabilization**

Description: Stabilize the east slope of Federal Hill.

Location: 300 Warren Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	150	150	150	150	150	150	300
613 Casino Area Local Impact Aid - VLT Revenue	0	150	150	150	150	150	150
<b>Total</b>	<b>150</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>450</b>

**474-079 Bocek Park Improvements**

Description: Renovate and upgrade the layout and facilities at Bocek Park including the existing field house, two softball fields and 2 multi-purpose fields (one with artificial turf) with surface improvements and lighting.

Location: 3000 E. Madison St.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	300	300	300	300	300	300
962 Children and Youth Fund	0	0	1,350	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>300</b>	<b>1,650</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

**City of Baltimore - Capital Budget FY 2018**  
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Amounts in Thousands

**474-080 Canton Waterfront Park**

Description: Implement park improvements identified in community based plan for Canton Waterfront Park.

Location: 3001 Boston Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
605 State Waterway Improvement Funds	0	99	99	99	99	99	99
<b>Total</b>	<b>0</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>

**474-081 FY18 Park Trail Networks**

Description: Construct Jones Falls Trail Phase V. Install bioretention pond on the Stony Run trail, repair damaged trail sections on the Herring Run and Gwynns Falls Trails.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	900	200	200	200	200	200	1,100
<b>Total</b>	<b>900</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,100</b>

**474-084 Talbot Rd Land Acquisition**

Description: Acquire two privately owned parcels (approx. 8 acres) in the 2400 and 2500 blocks of Talbot Road in Windsor Hills to add to Gwynns Falls/Leakin Park. The property is adjacent the park.

Location: 2400/2500 Blocks of Talbot Road, Windsor Hills

Impact On Operating Budget: 0

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

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Amounts in Thousands

**474-085 Patterson Park Masterplan Implementation**

Description: Implement priority short term park improvements including a feasibility study for the relocation of the Mimi DiPietro Ice Rink. Other projects, may include the purchase and installation of site furnishings and enhancements to the boat lake.

Location: Patterson Park, 200 S. Linwood Ave

Impact On Operating Budget: 0

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

**474-086 Latrobe Park Improvements**

Description: Construct a new event space and site improvements to complement the new Field House. Improvements will include pathways, seating, turf and planting.

Location: 1529 Fort Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	300	250	Zero	Zero	Zero	Zero	300
<b>Total</b>	<b>300</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>



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**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-087 North Harford Fitness and Wellness Center**

Description: Renovate N. Harford Park. The project will include community participation as part of the design development process.

Location: 6800 Hamlet Ave

Impact On Operating Budget: 0

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

**474-090 FY18 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: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	0	125	125	125	125	125	125
800 General Funds (HUR Eligible)	0	275	275	275	275	275	275
<b>Total</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

**City of Baltimore - Capital Budget FY 2018**  
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Amounts in Thousands

**474-091 FY18 Park and Recreation 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: Citywide

Impact On Operating Budget: 0

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

**474-092 FY18 Community Parks & Playgrounds**

Description: Renovate the park playground and courts at Violetville Park.

Location: Violetville Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	450	450	450	450	450	450
<b>Total</b>	<b>0</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>

**City of Baltimore - Capital Budget FY 2018**  
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Amounts in Thousands

**474-093      FY18 Clifton Park Improvements**

Description:    Renovate athletic field in Clifton Park

Location:        Clifton Park

Impact On Operating Budget:    0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	600	600	600	600	600	600
690 Other State Funds	0	500	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>

**474-094      FY18 Herring Run Park Improvements**

Description:    Renovate athletic fields in Herring Run Park.

Location:        Chesterfield and Harford Rd

Impact On Operating Budget:    0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
603 State Open Space Grants	0	500	500	500	500	500	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-095 FY18 Athletic Field Renovation (Gwynns Falls)**

Description: Renovate athletic fields in Gwynns Falls Park.

Location: Windsor Mill Rd and Sloman Dr

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	918	918	918	918	918	918
603 State Open Space Grants	0	750	750	750	750	750	750
604 State Open Space Matching Grants	0	300	300	300	300	300	300
<b>Total</b>	<b>0</b>	<b>1,968</b>	<b>1,968</b>	<b>1,968</b>	<b>1,968</b>	<b>1,968</b>	<b>1,968</b>

**474-096 FY18 Historic Park Facility Renovations**

Description: Renovate three (3) park facilities, McKim Park Friends Meeting House, Druid Hill Conservatory, and Druid Hill WWI Memorial Pavilion.

Location: McKim Park and Druid Hill Park

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2018**  
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Amounts in Thousands

**474-097 Fred B. Leidig Recreation Center**

Description: Field and Field House renovations including amenities to provide the opportunity for enhanced multi-sport field play. Upgrade other play and court facilities.

Location: 4521 Frederick Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	400	400	400	400	400	400
<b>Total</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

**474-098 FY18 Park Building Renovations**

Description: Rebuild the park comfort station in Druid Hill Park

Location: Druid Hill Park

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-099 Herring Run Stream Stabilization**

Description: Emergency repair to the Herring Run stream bank erosion.

Location: Herring Run Park at Shannon Dr & Clifftmont Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	400	400	400	400	400	400
200 General Funds	0	200	200	200	200	200	200
<b>Total</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

**474-100 Madison Square Fitness and Wellness Center**

Description: Develop conceptual and construction documents for a new Madison Square Fitness and Wellness Center with Indoor Pool. Identified as part of BCRP's 2015 Recreation and Aquatic Facilities Plan, the project will include community participation.

Location: 1401 E Biddle St, Baltimore, MD 21213

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-101 Citywide Parks and Recreation Strategic Plan and Facilities Audit**

Description: Conduct an audit of BCRP facilities to determine compliance with ADA requirements, deferred maintenance and capacity to meet current needs.

Location: citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	375	75	75	75	75	75
590 Other Federal Funds	0	75	75	75	75	75	75
<b>Total</b>	<b>0</b>	<b>450</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

**474-102 FY18 Park Rehabilitation Program**

Description: Renovate passive and active areas within the following 4 parks: Ridgley's Cove, McKim Park, Janney St. Park, and Ambrose Kennedy. Projects are based on approved plans for each park and include ADA upgrades.

Location: Ridgleys Cove, McKim Park, Janney St. Park and Ambrose Kennedy

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	525	525	525	525	525	525
590 Other Federal Funds	0	200	200	200	200	200	200
<b>Total</b>	<b>0</b>	<b>725</b>	<b>725</b>	<b>725</b>	<b>725</b>	<b>725</b>	<b>725</b>

**City of Baltimore - Capital Budget FY 2018**  
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Amounts in Thousands

**474-103 FY18 Morrell Park Improvements**

Description: Reconstruct a Field House for the Morrell Park Ball Fields, including restroom facilities, storage and related improvements.

Location: 2415 Tolley St

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	300	300	300	300	300	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

**474-104 FY18 Recreation Facility Renovations**

Description: Renovate 3 rec centers. Replacement of roofs and building systems upgrades: Lillian Jones, Furley, and Cecil Kirk.

Location: Lillian Jones, Furley, and Cecil Kirk

Impact On Operating Budget: 0

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

**474-106 Druid Hill Park Reservoir Improvements**

Description: Add Park amenities to the additional 12 acres of park land and recreational lake that will be created once the DPW tank project is completed.

Location: Druid Hill Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	75	25	25	25	25	25
<b>Total</b>	<b>0</b>	<b>75</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>



**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Dept. of Recreation & Parks**

Amounts in Thousands

**474-107 Park Planning and Design**

Description: Start the planning and design efforts for park improvements including, Shot Tower Park, the parks along the North Ave Corridor, Mund Park, and Mary Rodman Park.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	150	Zero	Zero	Zero	Zero	0
613 Casino Area Local Impact Aid - VLT Revenue	0	50	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-784 Cherry Hill Recreation Center Construction**

Description: Construct a new regional 32,000 s.f. fitness and wellness center in Reedbird Park.

Location: Reedbird Park

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,750	3,750	Zero	Zero	Zero	Zero	4,750
614 State Table Game Revenue	0	0	2,000	2,000	2,000	2,000	2,000
962 Children and Youth Fund	0	0	2,650	Zero	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	0	925	Zero	Zero	Zero	0
<b>Total</b>	<b>4,750</b>	<b>3,750</b>	<b>5,575</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,750</b>

**City of Baltimore - Capital Budget FY 2018**  
**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	200	400	400	400	400	400	600
906 Private Payments - Sidewalks	1,100	400	400	400	400	400	1,500
<b>Total</b>	<b>1,300</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>2,100</b>

**504-200 Alley Reconstruction**

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

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	500	500	500	500	500	500	1,000
905 Private Payments - Alleys	2,720	500	500	500	500	500	3,220
<b>Total</b>	<b>3,220</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,220</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Bridges**

Amounts in Thousands

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

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	6,000	2,000	2,000	2,000	2,000	2,000	8,000
690 Other State Funds	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>6,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>9,000</b>

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	200	200	200	200	200	200
800 General Funds (HUR Eligible)	130	170	170	170	170	170	300
<b>Total</b>	<b>130</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>500</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Bridges**

Amounts in Thousands

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

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	4,000	1,000	1,000	1,000	1,000	1,000	5,000
690 Other State Funds	0	800	800	800	800	800	800
<b>Total</b>	<b>4,000</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>5,800</b>

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

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

Location: Remington Ave Bridge Over Stoney Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	800	560	560	560	560	560	1,360
690 Other State Funds	0	140	140	140	140	140	140
800 General Funds (HUR Eligible)	200	140	Zero	Zero	Zero	Zero	200
<b>Total</b>	<b>1,000</b>	<b>840</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>1,700</b>

**City of Baltimore - Capital Budget FY 2018**  
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Amounts in Thousands

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

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

Location: Radecke Ave Bridge over Moores Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	200	600	600	600	600	600	800
690 Other State Funds	0	150	150	150	150	150	150
800 General Funds (HUR Eligible)	0	150	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>200</b>	<b>900</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>950</b>

**506-766 Sisson Street over CSX**

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

Location: 2400 block of Sisson Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	1,292	1,300	1,300	1,300	1,300	1,300	2,592
908 Other Private Funds & Grants	5,338	4,875	4,875	4,875	4,875	4,875	10,213
<b>Total</b>	<b>6,630</b>	<b>6,175</b>	<b>6,175</b>	<b>6,175</b>	<b>6,175</b>	<b>6,175</b>	<b>12,805</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**507-003 Russell Street Bridge (BC 5103) & Monroe Street Ramp (BC 5221) over CSX**

Description: Replacement of Russell Street bridge (BSR 61.2) & Monroe Street ramp (BSR 47.8) over CSX tracks. The bridge and ramp replacement will be able to accommodate CSX vertical clearance requirements.

Location: Russell Street over CSX & Monroe Street Ramp

Impact On Operating Budget: 50

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	15,000	3,000	3,000	3,000	3,000	3,000	18,000
990 Other Funds (Not Classified Above)	0	750	750	750	750	750	750
<b>Total</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>18,750</b>

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

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

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	3,140	400	400	400	400	400	3,540
800 General Funds (HUR Eligible)	984	100	100	100	100	100	1,084
<b>Total</b>	<b>4,124</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,624</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-029 Materials and Compliance Testing**

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

Location: City-wide

Impact On Operating Budget: 0

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

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

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

Location: NE Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	610	2,150	2,150	2,150	2,150	2,150	2,760
690 Other State Funds	140	525	525	525	525	525	665
<b>Total</b>	<b>750</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>	<b>3,425</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

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

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

Location: NW Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	400	2,150	2,150	2,150	2,150	2,150	2,550
690 Other State Funds	100	525	525	525	525	525	625
<b>Total</b>	<b>500</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>	<b>3,175</b>

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

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

Location: SW Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	400	2,150	2,150	2,150	2,150	2,150	2,550
690 Other State Funds	100	525	525	525	525	525	625
<b>Total</b>	<b>500</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>	<b>3,175</b>



**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

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

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

Location: SE Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	400	2,150	2,150	2,150	2,150	2,150	2,550
690 Other State Funds	100	525	525	525	525	525	625
<b>Total</b>	<b>500</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>	<b>3,175</b>

**508-056 Citywide System Preservation**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	5,400	2,500	2,500	2,500	2,500	2,500	7,900
800 General Funds (HUR Eligible)	100	625	625	625	625	625	725
<b>Total</b>	<b>5,500</b>	<b>3,125</b>	<b>3,125</b>	<b>3,125</b>	<b>3,125</b>	<b>3,125</b>	<b>8,625</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-072 Concrete Roadway Slab Repairs**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
590 Other Federal Funds	0	700	700	700	700	700	700
<b>Total</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>

**508-085 ADA Self Evaluation**

Description: Evaluate ADA ramps/sidewalk slopes throughout Baltimore City for compliance with Federal and MD SHA ADA Guidelines.

Location: Citywide

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-090 Two Way Pratt Street Cycle Track**

Description: A two-way cycle track on W Pratt Street between MLK, Jr. Boulevard and Light Street

Location: W Pratt Street between MLK, Jr. Boulevard and Light Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
508 Federal Transportation Enhancement Grants	0	500	500	500	500	500	500
800 General Funds (HUR Eligible)	0	125	125	125	125	125	125
<b>Total</b>	<b>0</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**508-093 Jones Falls Trail - Inner Harbor Concrete Stain**

Description: Stain the concrete portion of the Jones Falls Trail in the Inner Harbor green to better delineate the path as a bicycle path

Location: Inner Harbor - Light Street - Market Place

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
508 Federal Transportation Enhancement Grants	0	500	500	500	500	500	500
800 General Funds (HUR Eligible)	0	125	125	125	125	125	125
<b>Total</b>	<b>0</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-095 South Baltimore Gateway Transportation Connectivity**

Description: Implement transportation connectivity projects resulting from South Baltimore Complete Streets Study in the Casino Impact Area.

Location: South Baltimore Gateway Plan Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	600	0	575	575	575	575	1,175
<b>Total</b>	<b>600</b>	<b>0</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>1,175</b>

**508-098 Inner Harbor Crosswalks**

Description: Upgrading intersections, starting at Pratt & Light streets heading east to President St. ending at President & Fleet St. intersection.  
 To include high-visibility crossing, audible and visual countdown signals and ADA ramp upgrades.

Location: Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
508 Federal Transportation Enhancement Grants	0	1,050	1,050	1,050	1,050	1,050	1,050
800 General Funds (HUR Eligible)	0	500	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>1,550</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>

**City of Baltimore - Capital Budget FY 2018**  
**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 Operating Budget: 50

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	320	320	320	320	320	320
657 MDOT-County Transportation Revenue Bond	0	0	80	80	80	80	80
800 General Funds (HUR Eligible)	78	80	Zero	Zero	Zero	Zero	78
<b>Total</b>	<b>78</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>478</b>

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

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

Location: DOT - TEC

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	100	100	100	100	100	100
800 General Funds (HUR Eligible)	205	250	Zero	Zero	Zero	Zero	205
<b>Total</b>	<b>205</b>	<b>350</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>305</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-465 Curb Repair Citywide**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	500	0	300	300	300	300	800
690 Other State Funds	0	500	500	500	500	500	500
800 General Funds (HUR Eligible)	610	300	Zero	Zero	Zero	Zero	610
990 Other Funds (Not Classified Above)	0	200	200	200	200	200	200
<b>Total</b>	<b>1,110</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,110</b>

**508-523 Port Covington-Sagamore Redevelopment Coordination**

Description: Preliminary Engineering Support, Agency coordination, review, and approval of Developer's Plans and submittals.

Location: Port Covington

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Streets & Hwys.**

Amounts in Thousands

**508-550 Neighborhood Street Reconstruction (Leadenhall, Cross St, Race St, Ostend St)**

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

Location: Annabel Ave, Sargeant St and Baltic Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	1,000	1,000	1,000	1,000	1,000	1,000
800 General Funds (HUR Eligible)	3,778	300	300	300	300	300	4,078
<b>Total</b>	<b>3,778</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>5,078</b>

**508-641 Feasibility Studies**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	100	50	Zero	Zero	Zero	Zero	100
<b>Total</b>	<b>100</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Bridges**

Amounts in Thousands

**508-644 ADA Ramps**

Description: Upgrade pedestrian ramps to comply with the Americans with Disabilities Act (ADA) as required by the federal government. This is an annual sustaining program.

Location: Various

Impact On Operating Budget: 0

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

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	4,000	2,520	2,520	2,520	2,520	2,520	6,520
800 General Funds (HUR Eligible)	1,850	330	330	330	330	330	2,180
908 Other Private Funds & Grants	6,500	300	300	300	300	300	6,800
<b>Total</b>	<b>12,350</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>15,500</b>



**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Bridges**

Amounts in Thousands

**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	400	400	400	400	400	400
657 MDOT-County Transportation Revenue Bond	0	100	100	100	100	100	100
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**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 Operating Budget: 500

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	0	8,080	8,080	8,080	8,080	8,080	8,080
690 Other State Funds	0	500	500	500	500	500	500
800 General Funds (HUR Eligible)	0	680	Zero	Zero	Zero	Zero	0
990 Other Funds (Not Classified Above)	0	1,350	1,350	1,350	1,350	1,350	1,350
<b>Total</b>	<b>0</b>	<b>10,610</b>	<b>9,930</b>	<b>9,930</b>	<b>9,930</b>	<b>9,930</b>	<b>9,930</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Traffic Engineering**

Amounts in Thousands

**512-005 Transportation Management Center Upgrade**

Description: System Integration and Facility Equipment replacement and upgrade  
 Location: 414 N. Calvert Street  
 Impact On Operating Budget: 50

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	2,400	800	800	800	800	800	3,200
800 General Funds (HUR Eligible)	600	200	200	200	200	200	800
<b>Total</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

**512-077 Traffic Signal Reconstruction**

Description: Rehab and/or upgrade traffic signals and associated infrastructure that may include signal reconstruction, fiber optic signs, vehicular and pedestrian detection etc.  
 Location: Various locations citywide  
 Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	2,810	400	400	400	400	400	3,210
800 General Funds (HUR Eligible)	40	40	40	40	40	40	80
990 Other Funds (Not Classified Above)	0	60	60	60	60	60	60
<b>Total</b>	<b>2,850</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,350</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Traffic Engineering**

Amounts in Thousands

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

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

Location: Various locations citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	560	160	160	160	160	160	720
690 Other State Funds	0	100	100	100	100	100	100
800 General Funds (HUR Eligible)	0	40	40	40	40	40	40
<b>Total</b>	<b>560</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>860</b>

**512-080 Traffic Safety Improvements Citywide**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	4,450	1,600	1,600	1,600	1,600	1,600	6,050
690 Other State Funds	0	294	294	294	294	294	294
800 General Funds (HUR Eligible)	1,750	400	400	400	400	400	2,150
<b>Total</b>	<b>6,200</b>	<b>2,294</b>	<b>2,294</b>	<b>2,294</b>	<b>2,294</b>	<b>2,294</b>	<b>8,494</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Street Resurfacing**

Amounts in Thousands

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

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	6,300	2,380	2,225	2,225	2,225	2,225	8,525
800 General Funds (HUR Eligible)	0	0	110	110	110	110	110
<b>Total</b>	<b>6,300</b>	<b>2,380</b>	<b>2,335</b>	<b>2,335</b>	<b>2,335</b>	<b>2,335</b>	<b>8,635</b>

**514-214 Resurfacing - Northwest**

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

Location: Northwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	6,600	2,380	2,225	2,225	2,225	2,225	8,825
<b>Total</b>	<b>6,600</b>	<b>2,380</b>	<b>2,225</b>	<b>2,225</b>	<b>2,225</b>	<b>2,225</b>	<b>8,825</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Street Resurfacing**

Amounts in Thousands

**514-215 Resurfacing - Southwest**

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

Location: Southwest Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	6,600	2,380	2,225	2,225	2,225	2,225	8,825
<b>Total</b>	<b>6,600</b>	<b>2,380</b>	<b>2,225</b>	<b>2,225</b>	<b>2,225</b>	<b>2,225</b>	<b>8,825</b>

**514-216 Resurfacing - Southeast**

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

Location: Southeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	6,600	2,380	2,225	2,225	2,225	2,225	8,825
<b>Total</b>	<b>6,600</b>	<b>2,380</b>	<b>2,225</b>	<b>2,225</b>	<b>2,225</b>	<b>2,225</b>	<b>8,825</b>

**514-846 Resurfacing - Northeast**

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

Location: Northeast Sector

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
657 MDOT-County Transportation Revenue Bond	6,600	2,380	2,225	2,225	2,225	2,225	8,825
<b>Total</b>	<b>6,600</b>	<b>2,380</b>	<b>2,225</b>	<b>2,225</b>	<b>2,225</b>	<b>2,225</b>	<b>8,825</b>

**City of Baltimore - Capital Budget FY 2018**  
**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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	2,000	1,500	1,500	1,500	1,500	1,500
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

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

Location: 6100 Quarantine Road

Impact On Operating Budget: 0

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

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Storm Water Program**

Amounts in Thousands

**520-005 Harris Creek Storm Drainage**

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

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	400	5,832	5,832	1,885	1,885	1,885	2,285
405 Stormwater Utility Funds	1,000	1,885	1,885	Zero	Zero	Zero	1,000
610 State Water Quality Revolving Loan Fund	0	0	0	5,832	5,832	5,832	5,832
<b>Total</b>	<b>1,400</b>	<b>7,717</b>	<b>7,717</b>	<b>7,717</b>	<b>7,717</b>	<b>7,717</b>	<b>9,117</b>

**520-011 Colgate Creek Pumping Station**

Description: Improvements to citywide storm water management at the Colgate Creek location

Location: Colgate Creek Pumping Station

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	435	435	435	435
405 Stormwater Utility Funds	0	435	435	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>435</b>	<b>435</b>	<b>435</b>	<b>435</b>	<b>435</b>	<b>435</b>

**City of Baltimore - Capital Budget FY 2018**  
**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	1,800	1,800	1,800	1,800
405 Stormwater Utility Funds	965	1,800	1,800	Zero	Zero	Zero	965
610 State Water Quality Revolving Loan Fund	800	4,900	4,900	4,900	4,900	4,900	5,700
990 Other Funds (Not Classified Above)	800	150	150	150	150	150	950
<b>Total</b>	<b>2,565</b>	<b>6,850</b>	<b>6,850</b>	<b>6,850</b>	<b>6,850</b>	<b>6,850</b>	<b>9,415</b>

**520-715 Northeast Baltimore Drainage Improvements**

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

Location: Northeast Baltimore

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	6,790	6,790	6,790	6,790
405 Stormwater Utility Funds	0	6,790	6,790	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>6,790</b>	<b>6,790</b>	<b>6,790</b>	<b>6,790</b>	<b>6,790</b>	<b>6,790</b>



**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-004 Small Stormwater Management BMPs**

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

Location: City-Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
405 Stormwater Utility Funds	0	3,920	3,920	Zero	Zero	Zero	0
610 State Water Quality Revolving Loan Fund	0	7,975	7,975	Zero	Zero	Zero	0
305 Stormwater Revenue Bonds	583	0	0	3,920	3,920	3,920	4,503
610 State Water Quality Revolving Loan Fund	0	0	0	7,975	7,975	7,975	7,975
<b>Total</b>	<b>583</b>	<b>11,895</b>	<b>11,895</b>	<b>11,895</b>	<b>11,895</b>	<b>11,895</b>	<b>12,478</b>

**525-405 Citywide Stream Restoration**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	22,875	22,875	22,875	22,875
405 Stormwater Utility Funds	3,952	24,210	24,210	5,223	5,223	5,223	9,175
610 State Water Quality Revolving Loan Fund	0	23,550	23,550	19,662	19,662	19,662	19,662
<b>Total</b>	<b>3,952</b>	<b>47,760</b>	<b>47,760</b>	<b>47,760</b>	<b>47,760</b>	<b>47,760</b>	<b>51,712</b>

**City of Baltimore - Capital Budget FY 2018**  
**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	75	0	0	2,910	2,910	2,910	2,985
405 Stormwater Utility Funds	999	2,910	2,910	Zero	Zero	Zero	999
610 State Water Quality Revolving Loan Fund	0	3,110	3,110	3,110	3,110	3,110	3,110
<b>Total</b>	<b>1,074</b>	<b>6,020</b>	<b>6,020</b>	<b>6,020</b>	<b>6,020</b>	<b>6,020</b>	<b>7,094</b>

**525-407 Large Stormwater BMP**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	1,851	0	0	1,650	1,650	1,650	3,501
405 Stormwater Utility Funds	0	1,650	1,650	Zero	Zero	Zero	0
610 State Water Quality Revolving Loan Fund	0	4,860	4,860	4,860	4,860	4,860	4,860
<b>Total</b>	<b>1,851</b>	<b>6,510</b>	<b>6,510</b>	<b>6,510</b>	<b>6,510</b>	<b>6,510</b>	<b>8,361</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Pollution/Erosion Control**

Amounts in Thousands

**525-448 Harbor Debris Collectors**

Description: Funding will be used to provide debris collectors to protect the harbor.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	1,960	1,960	1,960	1,960
405 Stormwater Utility Funds	0	1,960	1,960	Zero	Zero	Zero	0
610 State Water Quality Revolving Loan Fund	0	585	585	585	585	585	585
<b>Total</b>	<b>0</b>	<b>2,545</b>	<b>2,545</b>	<b>2,545</b>	<b>2,545</b>	<b>2,545</b>	<b>2,545</b>

**525-994 Powder Mill Run Stream Restoration**

Description: Design and implement prioritized area identified in the stream and watershed restoration plan and open channel database study required under the NPDES Permit for stormwater.

Location: Powder Mill Run Stream

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
305 Stormwater Revenue Bonds	0	0	0	375	375	375	375
405 Stormwater Utility Funds	1,020	375	375	Zero	Zero	Zero	1,020
610 State Water Quality Revolving Loan Fund	0	3,900	3,900	3,900	3,900	3,900	3,900
<b>Total</b>	<b>1,020</b>	<b>4,275</b>	<b>4,275</b>	<b>4,275</b>	<b>4,275</b>	<b>4,275</b>	<b>5,295</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

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

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

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	2,720	1,600	1,600	1,600	1,600	1,600	4,320
657 MDOT-County Transportation Revenue Bond	0	0	395	395	395	395	395
800 General Funds (HUR Eligible)	2,555	395	Zero	Zero	Zero	Zero	2,555
<b>Total</b>	<b>5,275</b>	<b>1,995</b>	<b>1,995</b>	<b>1,995</b>	<b>1,995</b>	<b>1,995</b>	<b>7,270</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
506 Federal Highway Transportation Funds	5,490	800	800	800	800	800	6,290
800 General Funds (HUR Eligible)	585	200	200	200	200	200	785
<b>Total</b>	<b>6,075</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>7,075</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Transportation: Dev. Agencies Program**

Amounts in Thousands

**527-042      INSPIRE Schools Support**

Description: Improve and upgrade sidewalks, ADA ramps, crosswalks, pedestrian lighting, pedestrian signals and other related street amenities to create a safer walking experience to schools in various neighborhoods in Baltimore City.

Location: City Wide

Impact On Operating Budget: 0

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

**527-043      Red Caboose Restoration and Relocation**

Description: To preserve and enhance a restored red caboose to the existing PSS site. The caboose will be moved to a selected contractor's yard, restored, then transported and placed for public use at the President Street Station. HVAC, security system and ADA access

Location: President Street Station

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
508 Federal Transportation Enhancement Grants	0	60	60	60	60	60	60
690 Other State Funds	0	17	17	17	17	17	17
<b>Total</b>	<b>0</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Convention Center**

Amounts in Thousands

**534-001 Convention Center Annual Contribution**

Description: The City's annual capital contribution to the Convention Center, as required under agreement between City, State, and Convention Center.

Location: 1 W. Pratt Street

Impact On Operating Budget: 0

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

**534-002 Convention Center Waterproofing**

Description: Replace the existing roadway/roof and flashings over lower level exhibition halls where there is currently active leaking, rendering the spaces unusable. Design is complete; additional funds needed for construction.

Location: 1 W. Pratt Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,690	300	300	300	300	300	1,990
<b>Total</b>	<b>1,690</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,990</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-006 Department of Public Works Office Building**

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

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	270	270	270	270	270	270
700 County Grants	0	270	270	270	270	270	270
<b>Total</b>	<b>0</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	1,300	1,750	1,750	1,750	1,750	1,750	3,050
700 County Grants	1,300	2,050	2,050	2,050	2,050	2,050	3,350
<b>Total</b>	<b>2,600</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>6,400</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-009 Comprehensive Biosolids Management Plan**

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

Location: Back River and Patapsco WWTPs

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	644	840	840	840	840	840	1,484
700 County Grants	643	840	840	840	840	840	1,483
<b>Total</b>	<b>1,287</b>	<b>1,680</b>	<b>1,680</b>	<b>1,680</b>	<b>1,680</b>	<b>1,680</b>	<b>2,967</b>

**551-023 Nieman Avenue Office Renovation**

Description: Acquired building to renovate and house Bureau of Water and Wastewater staff for system maintenance.

Location: Nieman Avenue in Lakeland neighborhood

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	270	270	270	270	270	270
700 County Grants	0	270	270	270	270	270	270
<b>Total</b>	<b>0</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>



**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-024 Stoney Run Pump Station Renovations**

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

Location: Stoney Run

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	3,764	3,764	3,764	3,764	3,764	3,764
700 County Grants	0	204	204	204	204	204	204
<b>Total</b>	<b>0</b>	<b>3,968</b>	<b>3,968</b>	<b>3,968</b>	<b>3,968</b>	<b>3,968</b>	<b>3,968</b>

**551-025 Caroline Street Pumping Station Renovations**

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

Location: Caroline Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,507	1,507	1,507	1,507	1,507	1,507
<b>Total</b>	<b>0</b>	<b>1,507</b>	<b>1,507</b>	<b>1,507</b>	<b>1,507</b>	<b>1,507</b>	<b>1,507</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-026 Brooklyn Pumping Station**

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

Location: 3401 Hanover Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	4,138	4,138	4,138	4,138	4,138	4,138
700 County Grants	0	122	122	122	122	122	122
<b>Total</b>	<b>0</b>	<b>4,260</b>	<b>4,260</b>	<b>4,260</b>	<b>4,260</b>	<b>4,260</b>	<b>4,260</b>

**551-027 Patapsco WWTP Headworks Upgrade**

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

Location: 3501 Asiatic Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	5,756	5,756	5,756	5,756	5,756	5,756
700 County Grants	0	12,233	12,233	12,233	12,233	12,233	12,233
<b>Total</b>	<b>0</b>	<b>17,989</b>	<b>17,989</b>	<b>17,989</b>	<b>17,989</b>	<b>17,989</b>	<b>17,989</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-028 Patapsco Sludge Blending Tank Rehab**

Description: Funds are needed for the rehabilitation of the concrete Sludge Blending Tanks at the Patapsco Wastewater Treatment Plant.

Location: Patapsco WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	2,148	2,148	2,148	Zero	Zero	0
302 Waste Water Revenue Bonds	0	0	0	Zero	2,148	2,148	2,148
700 County Grants	0	4,566	4,566	4,566	4,566	4,566	4,566
<b>Total</b>	<b>0</b>	<b>6,714</b>	<b>6,714</b>	<b>6,714</b>	<b>6,714</b>	<b>6,714</b>	<b>6,714</b>

**551-029 Patapsco Chlorine Building Concrete SC 892**

Description: Funds are needed for the rehabilitation of the concrete chlorine contact chambers at the Patapsco Wastewater Treatment Plant.

Location: Patapsco WWTP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	3,083	3,083	3,083	Zero	Zero	0
302 Waste Water Revenue Bonds	33	0	0	Zero	3,083	3,083	3,116
700 County Grants	71	6,550	6,550	6,550	6,550	6,550	6,621
<b>Total</b>	<b>104</b>	<b>9,633</b>	<b>9,633</b>	<b>9,633</b>	<b>9,633</b>	<b>9,633</b>	<b>9,737</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-030 SCADA Single Platform SC 1326**

Description: Provide a supervisory control and data acquisition (SCADA) network into the water and wastewater treatment, pump stations, and raw and finished water storage facilities to monitor and control critical operations and maintain secure operations and data.

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	540	6,312	6,312	6,312	6,312	6,312	6,852
700 County Grants	540	6,312	6,312	6,312	6,312	6,312	6,852
<b>Total</b>	<b>1,080</b>	<b>12,624</b>	<b>12,624</b>	<b>12,624</b>	<b>12,624</b>	<b>12,624</b>	<b>13,704</b>

**551-032 Jones Falls Misc. Electrical**

Description: Provide electrical system improvements to Jones Falls facility.

Location: Ash Street and Clipper Mill Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	135	135	135	135	135	135
700 County Grants	0	135	135	135	135	135	135
<b>Total</b>	<b>0</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-034 High Level Interceptor Rehabilitation**

Description: Repair/replace/rehabilitate the existing High Level Interceptor.

Location: High Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	2,700	2,700	2,700	2,700	2,700	2,700
<b>Total</b>	<b>0</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>

**551-526 Back River Egg-Shaped Digester Rehabilitation**

Description: Seal and structurally repair concrete of existing digesters for the storage of digested sludge. Funding Wastewater Revenue 50%, County 50%.

Location: 8201 Eastern Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	1,188	1,188	1,188	1,188	1,188	1,188
700 County Grants	0	1,188	1,188	1,188	1,188	1,188	1,188
<b>Total</b>	<b>0</b>	<b>2,376</b>	<b>2,376</b>	<b>2,376</b>	<b>2,376</b>	<b>2,376</b>	<b>2,376</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-533 Annual Facilities Improvements**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	19,580	16,574	16,574	16,574	16,574	16,574	36,154
700 County Grants	32,002	8,770	8,770	8,770	8,770	8,770	40,772
<b>Total</b>	<b>51,582</b>	<b>25,344</b>	<b>25,344</b>	<b>25,344</b>	<b>25,344</b>	<b>25,344</b>	<b>76,926</b>

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

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

Location: 8201 Eastern Blvd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	3,000	3,150	3,150	3,150	3,150	3,150	6,150
700 County Grants	3,000	3,150	3,150	3,150	3,150	3,150	6,150
<b>Total</b>	<b>6,000</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>12,300</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-569 Sanitary Sewer Replacement/Rehabilitation**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	98,728	135,000	135,000	135,000	135,000	135,000	233,728
401 Waste Water Utility Funds	9,000	15,000	15,000	15,000	15,000	15,000	24,000
<b>Total</b>	<b>107,728</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>257,728</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	14,595	400	400	400	400	400	14,995
700 County Grants	10,851	400	400	400	400	400	11,251
<b>Total</b>	<b>25,446</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>26,246</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

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

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

Location: High Level Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	86,727	8,160	8,160	8,160	8,160	8,160	94,887
610 State Water Quality Revolving Loan Fund	0	31,200	31,200	31,200	31,200	31,200	31,200
690 Other State Funds	0	5,760	5,760	5,760	5,760	5,760	5,760
<b>Total</b>	<b>86,727</b>	<b>45,120</b>	<b>45,120</b>	<b>45,120</b>	<b>45,120</b>	<b>45,120</b>	<b>131,847</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	21,646	2,200	2,200	2,200	2,200	2,200	23,846
610 State Water Quality Revolving Loan Fund	0	7,910	7,910	7,910	7,910	7,910	7,910
690 Other State Funds	0	14,175	14,175	14,175	14,175	14,175	14,175
<b>Total</b>	<b>21,646</b>	<b>24,285</b>	<b>24,285</b>	<b>24,285</b>	<b>24,285</b>	<b>24,285</b>	<b>45,931</b>



**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

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

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

Location: Herring Run Sewershed

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
610 State Water Quality Revolving Loan Fund	0	4,550	4,550	4,550	4,550	4,550	4,550
<b>Total</b>	<b>0</b>	<b>4,550</b>	<b>4,550</b>	<b>4,550</b>	<b>4,550</b>	<b>4,550</b>	<b>4,550</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	84,326	6,400	6,400	6,400	6,400	6,400	90,726
610 State Water Quality Revolving Loan Fund	0	12,600	12,600	12,600	12,600	12,600	12,600
<b>Total</b>	<b>84,326</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>103,326</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-627 Sewer Overflow Elimination**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	55,450	18,140	18,140	18,140	18,140	18,140	73,590
700 County Grants	21,294	7,250	7,250	7,250	7,250	7,250	28,544
<b>Total</b>	<b>76,744</b>	<b>25,390</b>	<b>25,390</b>	<b>25,390</b>	<b>25,390</b>	<b>25,390</b>	<b>102,134</b>

**551-671 Patapsco Return Sludge Pump Station No. 2 Rehabilitation**

Description: Funds are needed to rehabilitate and/or replace mechanical drives, structural steel elements of the sludge collector arms, and reinforced concrete work associated with the rehabilitation of the secondary clarifiers.

Location: 3501 Asiatic Ave

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	0	4,044	4,044	4,044	4,044	4,044	4,044
700 County Grants	0	8,594	8,594	8,594	8,594	8,594	8,594
<b>Total</b>	<b>0</b>	<b>12,638</b>	<b>12,638</b>	<b>12,638</b>	<b>12,638</b>	<b>12,638</b>	<b>12,638</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Waste Water**

Amounts in Thousands

**551-681 Wastewater Facilities Security Improvements**

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

Location: Back River and Patapsco WWTPs

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	750	270	270	270	270	270	1,020
700 County Grants	750	270	270	270	270	270	1,020
<b>Total</b>	<b>1,500</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>2,040</b>

**551-692 Electrical Systems Upgrade**

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the Back River and Patapsco Wastewater Treatment Plants to assure reliable performance and operations to allow the facilities to meet NPDES Permit criteria. (SC-924, SC-925, SC-92)

Location: Back River and Patapsco Wastewater Treatment Plants

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	68,908	3,381	3,381	3,381	3,381	3,381	72,289
700 County Grants	68,908	7,186	7,186	7,186	7,186	7,186	76,094
<b>Total</b>	<b>137,816</b>	<b>10,567</b>	<b>10,567</b>	<b>10,567</b>	<b>10,567</b>	<b>10,567</b>	<b>148,383</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**551-757 Clinton Street Pump Station Force Main Phase 2**

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

Location: Clinton Street

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
302 Waste Water Revenue Bonds	5,107	2,932	2,932	2,932	2,932	2,932	8,039
<b>Total</b>	<b>5,107</b>	<b>2,932</b>	<b>2,932</b>	<b>2,932</b>	<b>2,932</b>	<b>2,932</b>	<b>8,039</b>

**557-003 Department of Public Works Office Building**

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

Location: TBD

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	265	270	270	270	270	270	535
700 County Grants	265	270	270	270	270	270	535
<b>Total</b>	<b>530</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>1,070</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-008 Montebello 2 Filter building Structure Rehab**

Description: Structural repairs are required to the Montebello WFP 2 Filter Building for continued reliable service to provide safe drinking water to the City customers.

Location: Montebello WFP 2

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	227	227	227	227	227	227
700 County Grants	0	151	151	151	151	151	151
<b>Total</b>	<b>0</b>	<b>378</b>	<b>378</b>	<b>378</b>	<b>378</b>	<b>378</b>	<b>378</b>

**557-011 Washington Blvd. Pump Station Rehab**

Description: Rehabilitation of the equipment and structure of the Washington Blvd. Pump Station is required for continued reliable service to the City customers.

Location: 2402 Washington Blvd.

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	54	54	54	54	54	54
<b>Total</b>	<b>0</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-015 Neiman Avenue Office Renovations**

Description: Acquired building to renovate and house Bureau of Water and Wastewater staff for system maintenance.

Location: Neiman Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	0	0	Zero	270	270	270
302 Waste Water Revenue Bonds	0	270	270	270	Zero	Zero	0
700 County Grants	0	270	270	270	270	270	270
<b>Total</b>	<b>0</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>

**557-016 Montebello 1 Finished Reservoir Structure Repair**

Description: Structural repairs at the Montebello 1 Finished water underground reservoir.

Location: Montebello Plant 1, Hillen Road

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	390	390	390	390	390	390
700 County Grants	0	260	260	260	260	260	260
<b>Total</b>	<b>0</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-017 Ashburton WFP Generator - WC 1305**

Description: Provide a stand-by generator to supply backup power to operate critical water treatment systems, to assure finished water supply to system customers, and to meet water demands for fire protection.

Location: Ashburton WFP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	132	1,940	1,940	1,940	1,940	1,940	2,072
700 County Grants	88	1,280	1,280	1,280	1,280	1,280	1,368
<b>Total</b>	<b>220</b>	<b>3,220</b>	<b>3,220</b>	<b>3,220</b>	<b>3,220</b>	<b>3,220</b>	<b>3,440</b>

**557-022 SCADA Single Platform**

Description: Provide supervisory control and data acquisition (SCADA) network into the water and wastewater treatment, pump stations, and raw and finished water storage facilities to monitor and control critical operations and maintain secure operations and data.

Location: City-wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	540	6,312	6,312	6,312	6,312	6,312	6,852
700 County Grants	540	6,312	6,312	6,312	6,312	6,312	6,852
<b>Total</b>	<b>1,080</b>	<b>12,624</b>	<b>12,624</b>	<b>12,624</b>	<b>12,624</b>	<b>12,624</b>	<b>13,704</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-025 Ashburton WFP Washwater Lake Dredging**

Description: Perform dredging operations in the Ashburton Washwater to remove residuals from operation the Ashburton WFP.

Location: Ashburton WFP

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	3,823	3,823	3,823	3,823	3,823	3,823
700 County Grants	0	2,549	2,549	2,549	2,549	2,549	2,549
<b>Total</b>	<b>0</b>	<b>6,372</b>	<b>6,372</b>	<b>6,372</b>	<b>6,372</b>	<b>6,372</b>	<b>6,372</b>

**557-029 Liberty Reservoir Dam Crest Repairs**

Description: Perform repairs to the Liberty Reservoir Dam Crest to prevent structural deterioration and maintain public safety.

Location: Liberty Reservoir

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	1,792	1,792	1,792	1,792	1,792	1,792
700 County Grants	0	1,194	1,194	1,194	1,194	1,194	1,194
<b>Total</b>	<b>0</b>	<b>2,986</b>	<b>2,986</b>	<b>2,986</b>	<b>2,986</b>	<b>2,986</b>	<b>2,986</b>



**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-031 Water Appurtenance Installations**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	7,391	7,210	7,210	7,210	7,210	7,210	14,601
700 County Grants	19,669	250	250	250	250	250	19,919
<b>Total</b>	<b>27,060</b>	<b>7,460</b>	<b>7,460</b>	<b>7,460</b>	<b>7,460</b>	<b>7,460</b>	<b>34,520</b>

**557-036 Curtis Bay Tank Rehabilitation**

Description: Perform minor structural repairs and paint tank and supporting structure.

Location: Filbert Street near West Bay Avenue

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	324	324	324	324	324	324
<b>Total</b>	<b>0</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>324</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-070 Watershed Bridge Maintenance**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	48,926	9,000	9,000	9,000	9,000	9,000	57,926
700 County Grants	32,976	6,000	6,000	6,000	6,000	6,000	38,976
<b>Total</b>	<b>81,902</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>96,902</b>

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

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	405	405	405	405	405	405
<b>Total</b>	<b>0</b>	<b>405</b>	<b>405</b>	<b>405</b>	<b>405</b>	<b>405</b>	<b>405</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-100 Water Infrastructure Rehabilitation**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	379,610	10,000	10,000	10,000	10,000	10,000	389,610
402 Water Utility Funds	13,060	10,000	10,000	10,000	10,000	10,000	23,060
700 County Grants	13,782	21,200	21,200	21,200	21,200	21,200	34,982
<b>Total</b>	<b>406,452</b>	<b>41,200</b>	<b>41,200</b>	<b>41,200</b>	<b>41,200</b>	<b>41,200</b>	<b>447,652</b>

**557-158 Dam Rehabilitation**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	1,420	1,420	1,420	1,420	1,420	1,420
700 County Grants	0	950	950	950	950	950	950
<b>Total</b>	<b>0</b>	<b>2,370</b>	<b>2,370</b>	<b>2,370</b>	<b>2,370</b>	<b>2,370</b>	<b>2,370</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-300 Urgent Needs Water Facilities - Annual Improvements**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	0	305	305	305	305	305	305
700 County Grants	0	203	203	203	203	203	203
<b>Total</b>	<b>0</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>

**557-312 Montebello WTP I Improvements & Truck Scales WC 132833**

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

Location: 3901 Hillen Rd

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	55,504	33,250	33,250	33,250	33,250	33,250	88,754
700 County Grants	36,980	22,160	22,160	22,160	22,160	22,160	59,140
<b>Total</b>	<b>92,484</b>	<b>55,410</b>	<b>55,410</b>	<b>55,410</b>	<b>55,410</b>	<b>55,410</b>	<b>147,894</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-689 Urgent Needs Water Engineering Services**

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

Location: Various

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	47,049	8,820	8,820	8,820	8,820	8,820	55,869
700 County Grants	11,952	340	340	340	340	340	12,292
<b>Total</b>	<b>59,001</b>	<b>9,160</b>	<b>9,160</b>	<b>9,160</b>	<b>9,160</b>	<b>9,160</b>	<b>68,161</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	3,600	49,000	49,000	49,000	49,000	49,000	52,600
610 State Water Quality Revolving Loan Fund	0	59,500	59,500	59,500	59,500	59,500	59,500
700 County Grants	2,400	48,500	48,500	48,500	48,500	48,500	50,900
<b>Total</b>	<b>6,000</b>	<b>157,000</b>	<b>157,000</b>	<b>157,000</b>	<b>157,000</b>	<b>157,000</b>	<b>163,000</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - DPW: Water Supply**

Amounts in Thousands

**557-922      Vernon Pump Station Rehabilitation**

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

Location:        Vernon Pump Station

Impact On Operating Budget:    0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	1,255	564	564	564	564	564	1,819
700 County Grants	844	379	379	379	379	379	1,223
<b>Total</b>	<b>2,099</b>	<b>943</b>	<b>943</b>	<b>943</b>	<b>943</b>	<b>943</b>	<b>3,042</b>

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

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 Operating Budget:    0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
301 Water Revenue Bonds	1,378	21,890	21,890	21,890	21,890	21,890	23,268
700 County Grants	1,222	19,410	19,410	19,410	19,410	19,410	20,632
<b>Total</b>	<b>2,600</b>	<b>41,300</b>	<b>41,300</b>	<b>41,300</b>	<b>41,300</b>	<b>41,300</b>	<b>43,900</b>

**City of Baltimore - Capital Budget FY 2018**  
**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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	10,000	2,000	2,000	2,000	2,000	2,000	12,000
<b>Total</b>	<b>10,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>12,000</b>

**562-003 Conduit System New Construction**

Description: New conduit construction within various project limits for manhole construction, conduit construction, and associated facilities.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	6,000	3,000	3,000	3,000	3,000	3,000	9,000
<b>Total</b>	<b>6,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>9,000</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**563-001 Conduit Construction**

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

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
907 Private Payments - Conduits	42,800	15,000	15,000	15,000	15,000	15,000	57,800
<b>Total</b>	<b>42,800</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>57,800</b>

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

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	350	1,000	1,000	1,000	1,000	1,000	1,350
<b>Total</b>	<b>350</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,350</b>



**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-005 Urgent Demolition**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	500	1,000	1,000	1,000	1,000	1,000	1,500
690 Other State Funds	0	2,500	2,500	Zero	Zero	Zero	0
<b>Total</b>	<b>500</b>	<b>3,500</b>	<b>3,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>

**588-006 HOME Program**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	412	Zero	Zero	Zero	Zero	0
590 Other Federal Funds	6,827	2,790	2,790	2,790	2,790	2,790	9,617
990 Other Funds (Not Classified Above)	3,728	0	2,500	2,500	2,500	2,500	6,228
<b>Total</b>	<b>10,555</b>	<b>3,202</b>	<b>5,290</b>	<b>5,290</b>	<b>5,290</b>	<b>5,290</b>	<b>15,845</b>

**City of Baltimore - Capital Budget FY 2018**  
**Ordinance of Estimates Recommendation for - Dept. of Housing & Community Dev.**

Amounts in Thousands

**588-012 Whole Block Demolition**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	9,500	5,500	5,500	5,500	5,500	5,500	15,000
200 General Funds	3,817	1,500	1,500	1,500	1,500	1,500	5,317
<b>Total</b>	<b>13,317</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>20,317</b>

**588-013 Acquisition - Tax Sale**

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

Location: Citywide

Impact On Operating Budget: 0

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

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**588-014 Ground Rent Acquisition**

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

Location: Citywide

Impact On Operating Budget: 0

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

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

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	300	450	225	225	225	225	525
<b>Total</b>	<b>300</b>	<b>450</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>525</b>

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**588-017 Citywide Acquisition and Relocation**

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

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500	500	500	500
200 General Funds	0	383	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>883</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**588-019 Baltimore Homeownership Incentive Program**

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

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	212	400	2,500	2,500	2,500	2,500	2,712
200 General Funds	1,624	767	Zero	Zero	Zero	Zero	1,624
503 Community Development Block Grants	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>1,836</b>	<b>2,167</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>5,336</b>

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**588-025 Central Baltimore Partnership**

Description: Support Central Baltimore Partnership's efforts to improve commercial corridors by acquiring vacant properties and offering them for redevelopment. Funds will be used to offset acquisition-related costs that are ineligible for State Capital funds.

Location: Central Baltimore

Impact On Operating Budget: 0

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

**588-026 NEW Affordable Housing Fund**

Description: The affordable housing fund will be used to provide gap financing for development costs related to the rehabilitation and new construction of rental and homeownership development projects.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	3,000	3,000	3,000	3,000	3,000	3,000
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

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**588-030 CORE: Whole Block and Half Block Demolition**

Description: Through Project CORE (Creating Opportunities for Renewal and Enterprise), the State will demolish blighted blocks. The City must relocate residents prior to demolition.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	3,000	3,000	3,000	3,000	3,000	3,000	6,000
<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>6,000</b>

**588-033 Park Heights - Library Planning**

Description: Planning, design and financing of a new library that would be located within the 62-acre Park Heights Major Redevelopment area.

Location: West - Central Baltimore

Impact On Operating Budget: 0

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

**588-034 Surplus School Demolition**

Description: Demolish surplus schools that are not viable for redevelopment.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	1,460	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**588-035 Bailey Consent Decree**

Description: The City of Baltimore is obligated under an agreement with Maryland Disability Law Center to provide capital to meet reasonable accommodation needs of disabled persons.

Location: Citywide

Impact On Operating Budget: 0

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

**588-036 Southeast Baltimore Redevelopment**

Description: These funds would be used for planning costs associated with the implementation of a transformation plan for Southeast Baltimore including Perkins, Washington Hill, Dunbar Broadway, Somerset Homes and Old Town

Location: Southeast Baltimore

Impact On Operating Budget: 0

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

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**588-038      Ambrose Kennedy Park**

Description:    Acquire and demolish vacant property in the 900 block of E. Eager Street and the 1000 block of Valley Street in furtherance of park renovation and expansion.

Location:        East Central Baltimore

Impact On Operating Budget:    0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	350	350	350	350	350	350
<b>Total</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</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 Operating Budget:    0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	5,912	1,000	Zero	Zero	Zero	Zero	5,912
<b>Total</b>	<b>5,912</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,912</b>



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**588-933 Uplands Redevelopment (Sites A&B)**

Description: To install the infrastructure required to begin construction on Site A of the Uplands Redevelopment Project.

Location: Uplands Neighborhood

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
690 Other State Funds	0	0	1,000	1,000	1,000	1,000	1,000
800 General Funds (HUR Eligible)	0	2,000	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**588-935 Healthy Neighborhoods**

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

Location: Various Locations

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
200 General Funds	850	750	Zero	Zero	Zero	Zero	850
<b>Total</b>	<b>850</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

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**588-962 Northwest Neighborhood Improvements**

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

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	65	65	65	65	65
<b>Total</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>

**588-963 Park Heights Redevelopment**

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

Location: Park Heights Master Plan Area

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	3,759	0	7,076	7,076	6,776	6,776	10,535
<b>Total</b>	<b>3,759</b>	<b>0</b>	<b>7,076</b>	<b>7,076</b>	<b>6,776</b>	<b>6,776</b>	<b>10,535</b>

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

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

Location: O'Donnell Heights

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
800 General Funds (HUR Eligible)	750	3,000	2,000	2,000	2,000	2,000	2,750
<b>Total</b>	<b>750</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,750</b>

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**588-967      Johnston Square**

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

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	750	200	200	200	200	200	950
<b>Total</b>	<b>750</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>950</b>

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

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

Location: Citywide

Impact On Operating Budget: 0

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

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**588-975 Capital Administration**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	600	800	Zero	Zero	Zero	Zero	600
200 General Funds	0	0	500	500	500	500	500
<b>Total</b>	<b>600</b>	<b>800</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,100</b>

**588-979 East Baltimore Redevelopment**

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

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

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	0	200	200	200	200	200
690 Other State Funds	9,230	5,000	5,000	5,000	5,000	5,000	14,230
<b>Total</b>	<b>9,230</b>	<b>5,000</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>14,430</b>

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**588-983 Demolition of Blighted Structures**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,000	2,000	2,000	2,000	2,000	2,000	4,000
503 Community Development Block Grants	0	50	50	50	50	50	50
690 Other State Funds	0	2,500	2,500	Zero	Zero	Zero	0
<b>Total</b>	<b>2,000</b>	<b>4,550</b>	<b>4,550</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>4,050</b>

**588-985 Housing Development**

Description: To support housing development projects across the City.

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	0	2,500	2,500	2,500	2,500	2,500	2,500
690 Other State Funds	0	6,000	3,000	3,000	3,000	3,000	3,000
901 Sale of City Real Property	4,548	900	900	900	900	900	5,448
904 Urban Development Action Grant (UDAG) Repayments	3,076	3,000	3,000	3,000	3,000	3,000	6,076
990 Other Funds (Not Classified Above)	1,808	1,500	1,500	1,500	1,500	1,500	3,308
<b>Total</b>	<b>9,432</b>	<b>13,900</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>20,332</b>

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**588-986 Housing Repair Assistance Programs**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	500	500	500	500	500	500
503 Community Development Block Grants	0	2,500	2,500	2,500	2,500	2,500	2,500
690 Other State Funds	0	3,000	3,000	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**588-989 Loan Repayment**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
503 Community Development Block Grants	0	2,687	2,687	2,687	2,687	2,687	2,687
<b>Total</b>	<b>0</b>	<b>2,687</b>	<b>2,687</b>	<b>2,687</b>	<b>2,687</b>	<b>2,687</b>	<b>2,687</b>

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

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	750	638	500	500	500	500	1,250
<b>Total</b>	<b>750</b>	<b>638</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,250</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 Operating Budget: 0

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

**601-022 Westside Historic Properties Stabilization**

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

Location: Westside

Impact On Operating Budget: 0

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

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**601-024 Public Market Improvements**

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

Location: Cross Street, Hollins, and Broadway Markets

Impact On Operating Budget: 0

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

**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 Operating Budget: 0

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



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**601-046 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 Operating Budget: 0

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

**601-052 Inner Harbor - Rash Field**

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

Location: Inner Harbor

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	4,500	2,000	1,000	1,000	1,000	1,000	5,500
<b>Total</b>	<b>4,500</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,500</b>

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**601-053 Inner Harbor - Infrastructure Surface Improvements**

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

Location: Inner Harbor

Impact On Operating Budget: 0

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

**601-060 Business Park Upgrades**

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

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

Impact On Operating Budget: 0

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

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

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

Location: Russell, Bayard, Worchester, Warner

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
613 Casino Area Local Impact Aid - VLT Revenue	4,500	1,500	1,500	1,500	1,500	1,500	6,000
<b>Total</b>	<b>4,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</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 Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	2,000	1,000	1,000	1,000	1,000	1,000	3,000
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>

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**601-064 Innovation Fund**

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

Location: City Wide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	1,750	750	250	250	250	250	2,000
<b>Total</b>	<b>1,750</b>	<b>750</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,000</b>

**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 Operating Budget: 0

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

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**601-076 Bromo Vision Plan**

Description: Install new decorative lighting themed to the Bromo Arts & Entertainment District, new bicycle lanes, a linear park, a pavilion and programmed open space adjacent to Lexington Market, in accordance with the recommendations from the Bromo Vision Plan.

Location: Central

Impact On Operating Budget: 0

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

**601-077 Sharp Leadenhall**

Description: The proposed infrastructure improvements to the blocks bounded by W. Cross, Leadenhall, Stockholm and Race Streets are needed to assist in the retention and attraction of residents, retail establishments, and commercial businesses in the immediate area.

Location: Sharp Leadenhall

Impact On Operating Budget: 0

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

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**601-078 LINCS**

Description: LINCS is an interagency partnership to revitalize the major corridors that connect neighborhoods and communities throughout the City, to enhance the aesthetics and economic viability of these key gateways.

Location: Citywide

Impact On Operating Budget: 0

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

**601-079 Penn North**

Description: As part of the LINCS Initiative, this project entails installing and repairing pedestrian/traffic lighting, bicycle racks, bollards, and other street furnishings in accordance with the recommendations from the LINCS TAP for Penn-North.

Location: W North Avenue and Pennsylvania Avenue

Impact On Operating Budget: 0

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

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**601-080 MICRO Loan**

Description: The Micro Loan program is geared towards assisting small, minority and women-owned businesses, and has been operating city-wide since 2013.

Location: Citywide

Impact On Operating Budget: 0

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

**601-083 Commercial Revitalization Impact Fund**

Description: Implement a strategy of innovative and creative infrastructure improvements throughout the Main Street districts consisting of solar crosswalks, sidewalks, traffic signals, lighting, bike lanes, bike racks, and signage.

Location: City-wide

Impact On Operating Budget: 0

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

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**601-085 Janney Park**

Description: Design and construct a replacement to Janney St. Park at 4201 E. Fairmount Avenue. The funds will supplement a private contribution from Pompeian, Inc., who will construct the Park. The City will retain ownership of the park upon completion.

Location: Kresson

Impact On Operating Budget: 0

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

**601-860 Industrial and Commercial Financing**

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

Location: Citywide

Impact On Operating Budget: 0

Source of Funds	Appr. To Date	Agency	Planning	BOF	BOE	Ordinance of Estimates	Total
100 General Obligation Bonds	0	1,150	750	750	750	750	750
<b>Total</b>	<b>0</b>	<b>1,150</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>



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**601-873 Brownfield Incentive Fund**

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

Location: Citywide

Impact On Operating Budget: 0

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

**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 Operating Budget: 0

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

**607-001 McKeldin Plaza**

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

Location: McKeldin Plaza

Impact On Operating Budget: 0

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