

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Mayor's 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	500	500	0	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Mayor's Office of Information Technology**

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	0	0	0
200 General Funds	0	Zero	Zero	500	500	500	500	2,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>

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

Amounts in Thousands

**127-017 Chesapeake Shakespeare New Theater**

Description: Renovate the historic Mercantile Safe Deposit and Trust Building into a 250 seat indoor theater for the Chesapeake Shakespeare Company.  
 Location: 200 East Redwood Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	200	0	0	0	0	0	0	200
<b>Total</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	50	125	0	0	0	0	0	175
<b>Total</b>	<b>50</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>

**127-021 INSPIRE Plan Implementation**

Description: Implement INSPIRE plans in communities surrounding new 21st Century Schools, and address surplus school buildings that result from the 21st Century Schools Initiative.  
 Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	5,000	2,500	2,500	2,500	2,500	2,500	2,500	20,000
<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>2,500</b>	<b>20,000</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**127-033 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	125	125	0	0	0	0	250
<b>Total</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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

Amounts in Thousands

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

Description: Enhance the rail infrastructure as part of the Improving America's First Mile of Railroading 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**127-038 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	75	75	0	0	0	0	150
<b>Total</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	50	0	0	0	0	0	50
<b>Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	75	0	0	0	0	0	75
<b>Total</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	125	0	0	0	0	0	125
<b>Total</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**127-043 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	75	75	0	0	0	0	150
<b>Total</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**127-044 Cultural Institutions**

Description: Support capital needs of Baltimore's cultural institutions to leverage state and private funds.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	1,000	1,000	1,000	1,000	3,400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,400</b>

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

Amounts in Thousands

**127-047      Broadband Infrastructure**

Description: Expand the City's broadband infrastructure.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	500	500	0	0	0	0	1,000
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**127-048      Green Network Plan**

Description: Implement the Green Network Plan to revitalize communities by creating an interconnected system of green spaces throughout the city.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>



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

Amounts in Thousands

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

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	650	100	100	0	0	0	0	850
200 General Funds	1,220	0	0	0	0	0	0	1,220
<b>Total</b>	<b>1,870</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,070</b>

**127-787 Port Discovery Children`s Museum`s Renovation**

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

Location: 35 Market Place

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	1,200	0	150	0	0	0	0	1,350
<b>Total</b>	<b>1,200</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

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

Amounts in Thousands

**127-795 Capital Project Priorities**

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	150	250	0	0	0	0	400
<b>Total</b>	<b>0</b>	<b>150</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

Amounts in Thousands

**188-001 Capital Improvement Program**

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	600	150	150	150	150	150	150	1,500
<b>Total</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,500</b>

**188-009 Area Master Plans**

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	3,147	0	0	0	0	0	0	3,147
200 General Funds	597	50	50	50	50	50	50	897
<b>Total</b>	<b>3,744</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>4,044</b>

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

Amounts in Thousands

**188-010 Historic Public Monuments**

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

Location: City wide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	820	0	0	0	0	0	0	820
200 General Funds	100	50	50	50	50	50	50	400
<b>Total</b>	<b>920</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>1,220</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	180	Zero	60	60	60	0	0	360
200 General Funds	0	60	0	0	0	0	0	60
<b>Total</b>	<b>180</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>420</b>

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

Amounts in Thousands

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

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

Location: 100 N. Holliday Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	2,000	2,000	2,000	2,000	0	8,000
200 General Funds	680	0	0	0	0	0	0	680
<b>Total</b>	<b>680</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>8,680</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	825	825	2,070	1,750	0	0	0	5,470
<b>Total</b>	<b>825</b>	<b>825</b>	<b>2,070</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,470</b>

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

Amounts in Thousands

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

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

Location: 3500 W. Northern Parkway

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	1,250	1,000	0	0	2,250
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>2,250</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	915	645	0	0	0	1,560
200 General Funds	0	Zero	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>915</b>	<b>645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,560</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	900	1,400	0	0	0	2,300
200 General Funds	0	Zero	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	250	3,050	0	0	0	0	0	3,300
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>250</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

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

Amounts in Thousands

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

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

Location: 101 N Calvert Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	2,965	500	0	0	0	0	0	3,465
<b>Total</b>	<b>2,965</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,465</b>

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

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

Location: 200 N Holliday St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	650	0	Zero	Zero	Zero	1,000	2,650	4,300
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,650</b>	<b>4,300</b>



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

Amounts in Thousands

**197-050      Southwestern Police Station Renovation**

Description: The Southwestern District Station was constructed in 1957. Due to the age of the building, it has numerous leaks. This project will fix building code violations and will repair the roof/building envelope so it is watertight and leak-free.

Location: 424 Fonthill Ave.

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	80	0	420	1,000	0	0	0	1,500
<b>Total</b>	<b>80</b>	<b>0</b>	<b>420</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**197-053      Northwestern Police Station Renovation**

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

Location: 5271 Reisterstown Road

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	200	700	0	0	900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>900</b>

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

Amounts in Thousands

**197-056 Engine 30 Renovations Upgrade Bathrooms, Generator Transfer switch**

Description: Renovate 2nd Floor bathrooms and create two gender-specific bathrooms to serve the men and women who work in the fire service. Install exterior manual transfer switch for future connection to portable generator.

Location: 3220 Frederick Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	425	500	0	925
200 General Funds	75	0	0	0	0	0	0	75
<b>Total</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>500</b>	<b>0</b>	<b>1,000</b>

**197-059 Engine 29 Kitchen and Bathroom Renovations**

Description: Restore structural concrete floor slab at apparatus bay to comply with safety standards. Remove and replace aged dilapidated kitchen cabinets, countertop and sink in kind. Install exterior manual transfer switch for future connection to portable generator

Location: 4312 Park Heights Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	90	0	0	Zero	400	0	0	490
<b>Total</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>490</b>

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

Amounts in Thousands

**197-060 Engine 46 Roof Replacement**

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

Location: 5500 Reisterstown Rd

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	175	0	0	0	0	175
200 General Funds	0	Zero	250	0	0	0	0	250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>

**197-066 Squad 47 Renovation**

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

Location: 2608 Washington Blvd

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	200	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>

**197-067 Engine 58 Installation of Permanent Generator**

Description: Install permanent generator.

Location: 2425 Annapolis Rd

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	150	0	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

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

Amounts in Thousands

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

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

Location: 410 East Lexington St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	450	0	0	450
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	275	0	0	0	0	0	275
<b>Total</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	275	0	0	0	0	275
<b>Total</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>

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

Amounts in Thousands

**197-072 Engine 14 Electrical Upgrade and Installation of Permanent Generator**

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

Location: 1908 Hollins St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	450	450
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>450</b>

**197-073 Engine 33 Electrical Upgrade and Installation of Emergency Generator**

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

Location: 1223 Montford Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	450	0	450
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>450</b>

**197-083 Convention Center Roof - Waterproofing Improvements (534-002)**

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

Location: 1 West Pratt Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	1,600	0	0	0	0	0	0	1,600
<b>Total</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

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

Amounts in Thousands

**197-094 Surplus Schools Stabilization**

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	1,000	1,000	0	0	0	0	2,000
200 General Funds	450	0	0	0	0	0	0	450
<b>Total</b>	<b>450</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>

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

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

Location: 601 East Fayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	3,100	2,000	0	0	0	0	0	5,100
<b>Total</b>	<b>3,100</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	90	0	0	0	0	90
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>

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

Description: Replacement of roof on Mitchell Courthouse to alleviate chronic water leaks due to age of roof.  
 Location: 100 N. Calvert St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	1,580	1,025	0	0	0	0	0	2,605
<b>Total</b>	<b>1,580</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,605</b>

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

Description: Expansion of meeting room for Petit Jury assembly necessary to house jurors due to number of jury trials held in courthouse. This project will allow the jury room to accommodate 110 additional jurors.  
 Location: 100 N. Calvert Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	250	0	0	250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

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

Amounts in Thousands

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

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

Location: 111 N. Calvert Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	625	0	0	0	625
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>

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

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

Location: 100 N. Calvert Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	300	0	0	300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

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

Location: 3001 E Madison Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	0	0	200	0	0	0	200
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>



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

Amounts in Thousands

**197-103 1510 W. Lafayette Street Light Fixture Replacement**

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

Location: 1510 W. Lafayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	0	Zero	75	0	0	0	75
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
990 Other Funds (Not Classified Above)	4,000	4,000	1,000	1,000	0	0	0	10,000
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	600	0	0	0	0	600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

Amounts in Thousands

**197-116 Convention Center East Side Escalator (534-005)**

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

Location: 1 West Pratt Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-123 Engine 14 Lead Abatement**

Description: Abatement of lead paint from staff's interior living spaces

Location: 1908 Hollins St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	500	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

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

Location: 1229 Bush Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	250	750	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>750</b>	<b>0</b>	<b>1,000</b>

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

Amounts in Thousands

**197-138 Clarence Mitchell Court House Fire Alarm System**

Description: The fire alarm system in the Clarence Mitchell Courthouse is old and is in need of updating to comply with current codes, etc.

Location: 100 North Calvert Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	1,350	2,000	3,350
200 General Funds	0	0	0	0	Zero	500	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>2,000</b>	<b>3,850</b>

**197-139 Courthouse East Fire Alarm Upgrade**

Description: The fire alarm system in Courthouse East Courthouse is old and is in need of updating to comply with current codes, etc.

Location: 100 N. Calvert Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	1,300	1,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	125	0	0	0	0	125
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>

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

Amounts in Thousands

**197-161 HVAC renovation at MOED Facility**

Description: The heating and cooling system in the MOED facilities at W. 24th Street is old, operates inefficiently and is in need of updating to comply with current codes, etc.

Location: 101 W. 24th Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	50	300	0	0	350
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>350</b>

**197-177 City Hall HVAC Upgrade**

Description: This project will provide for the replacement/upgrade of the existing HVAC system in City Hall.

Location: 100 N. Holiday Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	250	2,000	2,000	4,250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>2,000</b>	<b>2,000</b>	<b>4,250</b>

**197-185 Engine 42 Boiler and Roof Replacement**

Description: This project will provide for the installation of a new roof and installation of a new boiler at the station.

Location: 4522 Harford Road

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	350	0	0	350
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>

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

Amounts in Thousands

**197-187 Waxter Center HVAC Upgrade**

Description: The heating and cooling system in the Waxter Center is old, operates inefficiently and is in need of updating

Location: 1000 Cathedral Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	350	0	0	350
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	80	0	0	0	0	80
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**197-197 Pimlico, Police and Fire Training Facility HVAC Upgrade**

Description: The HVAC system in the Police Public Safety Training Facility is old and operates inefficiently and is in need of replacement to comply with current codes.  
 Location: 3500 W. Northern Parkway

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	200	1,400	1,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>1,400</b>	<b>1,600</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	500	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	500	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 constructed in 1957. The roof is original to the building and is now in need of replacement. The bathrooms are in need of renovation to meet the existing codes and the operations of the 21st century police force.

Location: 1620 Edison Highway

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	250	300	0	0	0	0	0	550
<b>Total</b>	<b>250</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>

**197-206 Police Headquarters Elevator Upgrade**

Description: Replace and upgrade the elevator system in Police Headquarters, which are old, unreliable and do not meet existing codes.

Location: 601 East Fayette

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	200	2,000	0	0	2,200
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

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

Amounts in Thousands

**197-207 Renovation of Police Drug Chemistry Section**

Description: In lieu of a building/renovating new crime Lab Facility, renovate the existing Police Drug Chemistry Section at Police Headquarters.

Location: 601 East Fayette

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-216 Renovation of Vehicle Processing Bay at Police Headquarters**

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, this project would renovate the existing vehicle processing bay at Police Headquarters (where vehicles are processed for evidence).

Location: 601 E. Fayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	150	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>

**197-217 Renovation of Trace Evidence Lab at Police Headquarters**

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, renovate and upgrade the current Trace Evidence Lab to upgrade the existing facility and incorporate technological advances.

Location: 601 E. Fayette St.

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	60	250	0	0	310
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>310</b>



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

Amounts in Thousands

**197-218 Renovation of Forensic Biology Lab at Police**

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, this project would renovate the existing forensic biology lab at Police Headquarters

Location: 601 E. Fayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	310	0	0	0	310
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>

**197-219 Renovation of Photo and Computer Forensic Lab at Police Headquarters**

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, renovate the existing photo and computer Forensic Lab at Police Headquarters

Location: 601 E. Fayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	400	0	400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>

**197-220 Renovation of Crime Scene Analysis area at Police Headquarters**

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, renovate the existing crime scene analysis area at Police Headquarters

Location: 601 E. Fayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	245	0	245
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>0</b>	<b>245</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**197-222 McKim Free School HVAC installation**

Description: Replace existing boiler and radiator with new HVAC system to allow expanded activities during summer months.

Location: 1120 E. Baltimore St.

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	125	0	0	0	0	125
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	775	0	0	0	0	775
200 General Funds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775</b>

**197-224 Oldtown Fire Station Boiler replacement**

Description: The boiler at the Oldtown Fire Station is old, inefficient and needs to be replaced.  
 Location: 1100 Hillen Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	150	0	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**197-225 Truck 5 Fire Station heat pump replacement**

Description: Replacement of heat pumps at Truck 5 Fire Station  
 Location: 801 E. 25th Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	100	0	0	0	100
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Amounts in Thousands

**197-226 Harford Senior Center Building Envelope Upgrades**

Description: The roof and windows on the building have outlived their useful life and are in need of replacement

Location: 4920 Harford Rd

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	600	0	0	0	600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**197-227 Park Heights Multi Purpose Center paving restoration**

Description: The paving surface on the parking lot does not drain properly and is deteriorating, causing a tripping/slipping hazard. The parking lot must be re-graded and repaved to remedy the unsafe conditions.

Location: 3939 Reisterstown Road

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	350	0	0	0	350
200 General Funds	0	0	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

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

Amounts in Thousands

**197-229 Shot Tower Interior Structural Stabilization and Masonry restoration**

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

Location: 801 E. Fayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	250	750	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>750</b>	<b>0</b>	<b>1,000</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**197-231 Renovate 4 restrooms in Communications section of Police HQ**

Description: These bathrooms were not renovated when the rest of the building was upgraded and are now in need of upgrading

Location: 601 E. Fayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	300	0	0	300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

Amounts in Thousands

**197-232 Installation of security fence and gates around Police HQ**

Description: Install permitted security fencing around HQ complex to provide additional level of security for the building and occupants

Location: 601 E. Fayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	200	400	400	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>400</b>	<b>400</b>	<b>1,000</b>

**197-413 Mitchell Courthouse Elevator Upgrades**

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

Location: 100 North Calvert Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	3,000	1,325	0	0	0	0	0	4,325
<b>Total</b>	<b>3,000</b>	<b>1,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,325</b>

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Police Department**

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	5,000	4,400	0	0	0	0	0	9,400
690 Other State Funds	0	2,000	0	0	0	0	0	2,000
<b>Total</b>	<b>5,000</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	600	600	600	600	600	600	3,600
<b>Total</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,600</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	500	500	500	500	500	500	3,000
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,000</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	61,150	11,900	10,900	10,800	14,650	15,166	15,900	140,466
<b>Total</b>	<b>61,150</b>	<b>11,900</b>	<b>10,900</b>	<b>10,800</b>	<b>14,650</b>	<b>15,166</b>	<b>15,900</b>	<b>140,466</b>



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

Amounts in Thousands

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

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

Location: 6300 O'Donnell Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	11,090	2,000	2,000	2,000	0	0	0	17,090
<b>Total</b>	<b>11,090</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,090</b>

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

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

Location: 1500 Imla Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	11,090	2,000	2,000	2,000	0	0	0	17,090
<b>Total</b>	<b>11,090</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,090</b>

**418-177 Armistead Gardens ES # 243**

Description: Renovate and add an addition to the existing Armistead Gardens PK-8 facility that is outdated and overcrowded. The building renovation/addition will provide a modern, state of the art 21st century educational environment the students who attend.

Location: 5001 East Eager St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	1,000	1,100	1,250	734	0	4,084
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,100</b>	<b>1,250</b>	<b>734</b>	<b>0</b>	<b>4,084</b>

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Pratt Library**

Amounts in Thousands

**457-004 Walbrook Library Renovation**

Description: Complete renovation of the Walbrook Library to include new roof, HVAC, ADA access, lighting, windows, updated restrooms, and public and staff spaces, as necessary.

Location: 3203 W. North Avenue

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	2,000	2,000	0	0	4,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**457-005 Light Street Library Renovation**

Description: Renovate the Light Street Library located in South Baltimore, to include, if needed, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.

Location: 1251 Light Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	1,500	1,500	3,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>

**457-006 Washington Village Library Renovation**

Description: Renovate the Washington Village Library located in Southwest Baltimore, to include if needed, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.

Location: 856 Washington Blvd. Baltimore, MD 21230

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	2,250	2,250	0	0	0	0	4,500
<b>Total</b>	<b>0</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**457-008 Hamilton Library Renovation**

Description: Hamilton branch built in 1959 is well utilized but in need of significant modernization. Additional funding for extensive renovation of the building will be needed in future years.

Location: 5910 Harford Rd

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Pratt Library**

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	4,550	0	0	0	0	0	0	4,550
690 Other State Funds	59,041	32,028	4,512	0	0	0	0	95,581
<b>Total</b>	<b>63,591</b>	<b>32,028</b>	<b>4,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,131</b>

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

Amounts in Thousands

**474-013 FY 2019-2023 Tree Baltimore Program**

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	0	400	400	400	400	400	2,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,000</b>

**474-014 FY 2019-2023 Maryland Community Parks & Playgrounds**

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
690 Other State Funds	0	0	500	500	500	500	500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

**474-015 FY 2019-2023 Baltimore Playlot Program**

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	500	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Amounts in Thousands

**474-016 FY2019-2023 Park Rehabilitation Program**

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	750	750	1,915	4,255	4,600	12,270
604 State Open Space Matching Grants	0	0	750	750	1,500	1,500	3,000	7,500
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>3,415</b>	<b>5,755</b>	<b>7,600</b>	<b>19,770</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	1,518	-918	0	0	0	0	0	600
604 State Open Space Matching Grants	750	-750	0	0	0	0	0	0
<b>Total</b>	<b>2,268</b>	<b>-1,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	300	0	0	0	0	0	0	300
603 State Open Space Grants	0	300	0	0	0	0	0	300
<b>Total</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**474-033 FY 2019-2023 Athletic Court Renovations**

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	600	600	600	600	600	3,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>3,000</b>

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

Amounts in Thousands

**474-034 FY 2019-2023 Athletic Field Renovations**

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	685	700	700	1,000	850	3,935
<b>Total</b>	<b>0</b>	<b>0</b>	<b>685</b>	<b>700</b>	<b>700</b>	<b>1,000</b>	<b>850</b>	<b>3,935</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	125	250	0	0	0	0	0	375
604 State Open Space Matching Grants	375	750	0	0	0	0	0	1,125
<b>Total</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>



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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	4,655	1,950	0	0	0	0	0	6,605
200 General Funds	2,365	0	0	0	0	0	0	2,365
603 State Open Space Grants	5,000	0	0	0	0	0	0	5,000
604 State Open Space Matching Grants	986	2,400	0	0	0	0	0	3,386
<b>Total</b>	<b>13,006</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,356</b>

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

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

Location: 4202 Gwynns Falls Parkway

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	500	250	0	0	0	0	0	750
590 Other Federal Funds	0	750	0	0	0	0	0	750
<b>Total</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
200 General Funds	450	0	0	0	0	0	0	450
603 State Open Space Grants	200	0	0	0	0	0	0	200
604 State Open Space Matching Grants	0	772	0	0	0	0	0	772
<b>Total</b>	<b>650</b>	<b>972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,622</b>

**474-069      FY 2019-2023 Recreation / Aquatic Facility Expansion/ Modernization**

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

Location:      citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	Zero	0
200 General Funds	0	0	0	Zero	Zero	Zero	Zero	0
604 State Open Space Matching Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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, Morrell Park

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	180	250	0	0	0	0	0	430
800 General Funds (HUR Eligible)	500	400	0	0	0	0	0	900
<b>Total</b>	<b>680</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	250	300	0	0	0	0	0	550
<b>Total</b>	<b>250</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>

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

Amounts in Thousands

**474-078 Federal Hill Slope Stabilization**

Description: Stabilize the east slope of Federal Hill.

Location: 300 Warren Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	150	150	0	0	0	0	0	300
613 Casino Area Local Impact Aid - VLT Revenue	0	150	0	0	0	0	0	150
<b>Total</b>	<b>150</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>

**474-079 Bocek Park Improvements**

Description: Renovate the 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, consistent with INSPIRE recommendation.

Location: 3000 E. Madison St.

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	400	0	1,850	350	0	0	0	2,600
604 State Open Space Matching Grants	0	0	1,500	500	0	0	0	2,000
690 Other State Funds	0	300	0	0	0	0	0	300
962 Children and Youth Fund	0	0	0	0	0	0	0	0
<b>Total</b>	<b>400</b>	<b>300</b>	<b>3,350</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

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

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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	300	0	0	750	0	0	0	1,050
604 State Open Space Matching Grants	0	0	0	750	0	0	0	750
605 State Waterway Improvement Funds	0	99	0	0	0	0	0	99
<b>Total</b>	<b>300</b>	<b>99</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,899</b>

**474-081 FY18 Park Trail Networks**

Description: Construct Jones Falls Trail Phase V. Repair damaged trail sections on the Herring Run and Gwynns Falls Trails.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	900	200	0	0	0	0	0	1,100
<b>Total</b>	<b>900</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	0	150	0	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**474-085 Patterson Park Masterplan Implementation**

Description: Implement priority short term park improvements including lighting, community garden expansion and secondary park entrance renovations in support of recommendations in the Patterson Park Master Plan (March 2016).

Location: Patterson Park, 200 S. Linwood Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	500	1,300	1,000	0	0	2,800
603 State Open Space Grants	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>500</b>	<b>1,300</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	300	Zero	0	0	0	0	0	300
<b>Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

Description: Develop conceptual and construction documents for a renovated and expanded North Harford Fitness and Wellness Center with Indoor Pool. The project will include community participation as part of the design development process.

Location: 6800 Hamlet Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	125	0	0	0	0	0	125
800 General Funds (HUR Eligible)	0	275	0	0	0	0	0	275
<b>Total</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**474-091      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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

Amounts in Thousands

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

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

Location: Violetville Park

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
603 State Open Space Grants	0	450	0	0	0	0	0	450
<b>Total</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>

**474-093 FY18 Clifton Park Improvements**

Description: Renovate athletic field in Clifton Park

Location: Clifton Park

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
603 State Open Space Grants	0	600	0	0	0	0	0	600
690 Other State Funds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
603 State Open Space Grants	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	918	0	0	0	0	0	918
603 State Open Space Grants	0	750	0	0	0	0	0	750
604 State Open Space Matching Grants	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>1,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	525	0	0	0	0	0	525
<b>Total</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>

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

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. Replace basic operating systems - heating/cooling units, roof replacement, and ADA

Location: 4521 Frederick Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
690 Other State Funds	0	400	0	0	0	0	0	400
<b>Total</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**474-098 FY18 Park Building Renovations**

Description: Rebuild the park comfort station in Druid Hill Park

Location: Druid Hill Park

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-099 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 FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	400	0	0	0	0	0	400
200 General Funds	0	200	0	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	0	Zero	Zero	Zero	0	0
604 State Open Space Matching Grants	0	0	0	0	Zero	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Description: Develop a strategic plan for the City's parks, open space and recreation system for the 21st century. This plan will develop a long term vision and strategy to guide BCRP and the City's operations, funding and capital investment in parks and recreation.  
 Location: citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	75	0	0	0	0	0	75
590 Other Federal Funds	0	75	0	0	0	0	0	75
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	525	0	0	0	0	0	525
590 Other Federal Funds	0	200	0	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
690 Other State Funds	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**474-104 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
<b>Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

Amounts in Thousands

**474-105 Greenmount Recreation Center**

Description: Renovate and upgrade building and building systems, consistent with the LINCS corridor recommendation.

Location: 2304 Greenmount Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	100	0	0	0	0	100
200 General Funds	0	0	400	0	0	0	0	400
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	25	65	500	500	500	500	2,090
<b>Total</b>	<b>0</b>	<b>25</b>	<b>65</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,090</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
613 Casino Area Local Impact Aid - VLT Revenue	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**474-771 FY2019-2023 Park Building Renovations**

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	800	800	800	900	800	4,100
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>800</b>	<b>4,100</b>

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

Amounts in Thousands

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

Description: Funds will be used to construct a new 32,000 s.f. Rec. Center adjacent to PS# 159 in the Cherry Hill neighborhood. The building will incorporate an indoor pool and the latest ADA standards and "green" and environmentally friendly building components.

Location: 844 Roundview Road

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	4,750	Zero	400	150	1,600	0	0	6,900
603 State Open Space Grants	0	0	2,000	2,000	0	0	0	4,000
604 State Open Space Matching Grants	0	0	750	250	0	0	0	1,000
614 State Table Game Revenue	0	2,000	2,000	0	0	0	0	4,000
962 Children and Youth Fund	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,750</b>	<b>2,000</b>	<b>5,150</b>	<b>2,400</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>15,900</b>



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

Amounts in Thousands

**504-100 Sidewalk Reconstruction**

Description: Repair pedestrian footways. The city has 11790 locations with approximate square footage of 1.6 Million Sq. Ft. and estimated cost of \$10 Million.

Location: Various Locations

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	200	400	400	400	400	400	400	2,600
906 Private Payments - Sidewalks	1,100	400	400	400	400	400	400	3,500
<b>Total</b>	<b>1,800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>6,600</b>

**504-200 Alley Reconstruction**

Description: Rehabilitate alleys. Property owners request alley rehabilitation and share 50% of the costs with the City.

Location: Various Locations

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	2,090	0	0	0	0	0	0	2,090
800 General Funds (HUR Eligible)	500	500	500	500	500	500	500	3,500
905 Private Payments - Alleys	2,720	500	500	500	500	500	500	5,720
<b>Total</b>	<b>5,310</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>11,310</b>

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

Amounts in Thousands

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

Description: Reconstruct sidewalks that have been damaged by tree roots. When city owned and maintained trees grow, the root systems can displace sidewalk surfaces and inhibit safe mobility.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	6,000	2,000	2,000	2,000	2,000	2,000	2,000	18,000
690 Other State Funds	0	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>6,000</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>19,000</b>

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

Amounts in Thousands

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

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

Location: Dartmouth Road

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	520	0	1,320	0	0	0	0	1,840
690 Other State Funds	0	200	0	0	0	0	0	200
800 General Funds (HUR Eligible)	130	170	330	0	0	0	0	630
<b>Total</b>	<b>650</b>	<b>370</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,670</b>

**506-006 Orleans Street Bridge (BC 1202) over I-83 and City Streets**

Description: Rehabilitation of Orleans Street over I-83 and City Streets. The bridge sufficiency rating (BSR) is 64.5. This project is necessary for public safety.

Location: Orleans Street over I-83

Impact on FY 2018 Operating Budget : 50

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	800	0	320	3,000	0	0	0	4,120
800 General Funds (HUR Eligible)	0	0	80	750	0	0	0	830
<b>Total</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,950</b>

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

Amounts in Thousands

**506-519 Hanover Street Bridge Over CSX RR (BC5212)**

Description: The existing structure of the Hanover Street Bridge over the CSX railroad is deteriorated and is to be replaced.

Location: Hanover Street South Of McComas Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	2,200	0	0	2,200	0	0	0	4,400
990 Other Funds (Not Classified Above)	6,800	0	0	6,800	0	0	0	13,600
<b>Total</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

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

Description: This is an annual sustaining program for citywide urgent needs bridge repairs and unforeseen bridge failures. These repairs will extend the life cycle of the bridge structure.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
657 MDOT-County Transportation Revenue Bond	4,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
690 Other State Funds	0	800	0	0	0	0	0	800
800 General Funds (HUR Eligible)	280	0	0	0	0	0	0	280
<b>Total</b>	<b>4,680</b>	<b>1,800</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>11,480</b>

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

Amounts in Thousands

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

Description: Bridge is in very poor condition and needs full replacement. The bridge sufficiency rating is 46.5. This project is necessary to protect public safety. City funding will leverage other fund sources, including an 80/20 federal aid match.

Location: Hillen Rd Over Herring Run

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	400	0	480	0	4,000	0	0	4,880
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
800 General Funds (HUR Eligible)	0	0	120	0	1,000	0	0	1,120
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>6,100</b>

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

Description: Design and replace the bridge. The Remington bridge was built in 1900, reconstructed in 1930 and has not been repaired in 83 years. The bridge sufficiency rating is 17.1. This project is necessary for public safety.

Location: Remington Ave Bridge Over Stoney Run

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	800	560	0	2,880	0	0	0	4,240
690 Other State Funds	0	140	0	0	0	0	0	140
800 General Funds (HUR Eligible)	200	Zero	0	140	0	0	0	340
990 Other Funds (Not Classified Above)	0	0	0	720	0	0	0	720
<b>Total</b>	<b>1,000</b>	<b>700</b>	<b>0</b>	<b>3,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,440</b>

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

Amounts in Thousands

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

Description: Design and replace deteriorated bridge. The bridge sufficiency rating is 51.0 and has deteriorated beyond repair.

Location: Radecke Ave Bridge over Moores Run

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	200	600	0	2,640	0	0	0	3,440
690 Other State Funds	0	150	0	0	0	0	0	150
800 General Funds (HUR Eligible)	0	Zero	0	810	0	0	0	810
<b>Total</b>	<b>200</b>	<b>750</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	1,292	1,300	0	0	0	0	0	2,592
800 General Funds (HUR Eligible)	270	0	0	0	0	0	0	270
908 Other Private Funds & Grants	5,338	4,875	0	0	0	0	0	10,213
<b>Total</b>	<b>6,900</b>	<b>6,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,075</b>

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

Amounts in Thousands

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

Description: Replacement of Russell Street bridge (BSR 60.2) & Monroe Street ramp (BSR 47.8) over CSX tracks. Will be able to accommodate CSX vertical clearance requirements.

Location: Russell Street over CSX & Monroe Street Ramp

Impact on FY 2018 Operating Budget : 50

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	9,500	0	0	0	0	0	0	9,500
506 Federal Highway Transportation Funds	15,000	3,000	10,000	0	0	0	0	28,000
590 Other Federal Funds	0	0	0	5,600	5,600	4,800	0	16,000
800 General Funds (HUR Eligible)	3,000	0	540	0	0	0	0	3,540
990 Other Funds (Not Classified Above)	0	750	1,250	1,400	1,400	1,200	0	6,000
<b>Total</b>	<b>27,500</b>	<b>3,750</b>	<b>11,790</b>	<b>7,000</b>	<b>7,000</b>	<b>6,000</b>	<b>0</b>	<b>63,040</b>

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

Amounts in Thousands

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

Description: Implement the Bike Master Plan. Install bike infrastructure throughout the city, including markings, bike lanes, signals, bike racks, and dedicated off-street bike paths.

Location: City-wide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	3,140	400	400	1,600	400	1,600	1,600	9,140
690 Other State Funds	725	0	0	0	0	0	0	725
800 General Funds (HUR Eligible)	984	100	100	400	100	400	400	2,484
<b>Total</b>	<b>4,849</b>	<b>500</b>	<b>500</b>	<b>2,000</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>	<b>12,349</b>

**508-029 Materials and Compliance Testing**

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

Location: City-wide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	350	Zero	Zero	Zero	Zero	Zero	Zero	350
<b>Total</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>



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

Amounts in Thousands

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

Description: As per 2013 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be identified based on 2013 Pavement Management Survey data.

Location: NE Baltimore

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	610	2,150	710	800	3,000	3,000	3,000	13,270
690 Other State Funds	140	525	175	0	360	600	600	2,400
800 General Funds (HUR Eligible)	0	0	0	200	240	0	0	440
<b>Total</b>	<b>750</b>	<b>2,675</b>	<b>885</b>	<b>1,000</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>16,110</b>

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

Description: As per 2013 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be identified based on 2013 Pavement Management Survey data.

Location: NW Baltimore

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	400	2,150	710	800	3,000	3,000	3,000	13,060
690 Other State Funds	100	525	175	0	360	600	600	2,360
800 General Funds (HUR Eligible)	0	0	0	200	240	0	0	440
<b>Total</b>	<b>500</b>	<b>2,675</b>	<b>885</b>	<b>1,000</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>15,860</b>

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

Amounts in Thousands

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

Description: As per 2013 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be identified based on 2013 Pavement Management Survey data.

Location: SW Baltimore

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	400	2,150	710	800	3,000	3,000	3,000	13,060
690 Other State Funds	100	525	175	0	360	600	600	2,360
800 General Funds (HUR Eligible)	0	0	0	200	240	0	0	440
<b>Total</b>	<b>500</b>	<b>2,675</b>	<b>885</b>	<b>1,000</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>15,860</b>

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

Description: As per 2013 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be identified based on 2013 Pavement Management Survey data.

Location: SE Baltimore

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	400	2,150	710	800	3,000	3,000	3,000	13,060
690 Other State Funds	100	525	175	0	360	600	600	2,360
800 General Funds (HUR Eligible)	0	0	0	200	240	0	0	440
<b>Total</b>	<b>500</b>	<b>2,675</b>	<b>885</b>	<b>1,000</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>15,860</b>

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

Amounts in Thousands

**508-056 Citywide System Preservation**

Description: Investigate, report, recommend, design and prepare biddable documents for the repair and rehabilitation of DOT Infrastructure on federal routes within the City.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	5,400	2,500	2,500	2,500	4,000	3,600	3,600	24,100
690 Other State Funds	1,250	0	0	625	1,000	900	900	4,675
800 General Funds (HUR Eligible)	100	625	625	100	0	0	0	1,450
<b>Total</b>	<b>6,750</b>	<b>3,125</b>	<b>3,125</b>	<b>3,225</b>	<b>5,000</b>	<b>4,500</b>	<b>4,500</b>	<b>30,225</b>

**508-060 Hanover Street Bridge Multimodal Corridor - TIGER Award**

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

Location: Hanover Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	1,100	0	4,000	6,400	0	0	0	11,500
800 General Funds (HUR Eligible)	150	0	0	0	0	0	0	150
990 Other Funds (Not Classified Above)	600	0	1,000	1,600	0	0	0	3,200
<b>Total</b>	<b>1,850</b>	<b>0</b>	<b>5,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,850</b>

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

Amounts in Thousands

**508-072 Concrete Roadway Slab Repairs**

Description: Repairs are to be made to concrete roadway slabs at various locations. These slab repairs may help to avoid more costly street reconstructions.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	0	0	4,800	0	4,000	4,000	4,000	16,800
590 Other Federal Funds	0	700	0	0	0	0	0	700
657 MDOT-County Transportation Revenue Bond	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	0	400	0	1,000	1,000	1,000	3,400
990 Other Funds (Not Classified Above)	0	0	800	0	0	0	0	800
<b>Total</b>	<b>500</b>	<b>700</b>	<b>6,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>22,200</b>

**508-081 LINCS**

Description: Improve, Upgrade, and Increase the number of ADA Ramps, curbs, Crosswalks, and Sidewalks along Penn North LINCS.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**508-085 ADA Self Evaluation**

Description: Evaluate sidewalks, curb ramps, median cut-throughs, and driveways throughout Baltimore City for compliance with Federal and MD SHA ADA Guidelines.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	500	500	500	500	500	500	500	3,500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,500</b>

**508-086 Curtis Avenue (Phase I & Phase II)**

Description: Environmental Site Assessment studies for reconfiguration of Curtis/ Pennington/ Patapsco Ave Intersection on the north and Curtis/ Pennington/Birch St Intersection on the south for proposed lane use and geometric reconfiguration of these roads.

Location: Curtis Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	0	0	400	0	0	0	0	400
800 General Funds (HUR Eligible)	100	0	100	0	0	0	0	200
<b>Total</b>	<b>100</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
508 Federal Transportation Enhancement Grants	0	500	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	125	0	0	0	0	0	125
<b>Total</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
508 Federal Transportation Enhancement Grants	0	500	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	125	0	0	0	0	0	125
<b>Total</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
613 Casino Area Local Impact Aid - VLT Revenue	600	575	0	0	0	0	0	1,175
<b>Total</b>	<b>600</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
508 Federal Transportation Enhancement Grants	0	1,050	0	0	0	0	0	1,050
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>

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

Amounts in Thousands

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

Description: Rehabilitate the deteriorated bridge. This bridge has deteriorated and is need of rehabilitation. The bridge sufficiency rating is 64.5. This project is necessary for public safety.

Location: Moravia Road Ramp E over Pulaski Highway

Impact on FY 2018 Operating Budget : 50

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	0	320	0	3,500	0	0	0	3,820
657 MDOT-County Transportation Revenue Bond	0	80	0	0	0	0	0	80
800 General Funds (HUR Eligible)	78	Zero	0	630	0	0	0	708
990 Other Funds (Not Classified Above)	0	0	0	150	0	0	0	150
<b>Total</b>	<b>78</b>	<b>400</b>	<b>0</b>	<b>4,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,758</b>

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

Description: Provide technical support to implement Primavera, Capital project management software. Primavera is used to support design and construction of major capital projects through project tracking/scheduling.

Location: DOT - TEC

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
690 Other State Funds	0	100	0	0	0	0	0	100
800 General Funds (HUR Eligible)	205	Zero	Zero	Zero	Zero	Zero	Zero	205
<b>Total</b>	<b>205</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305</b>



**City of Baltimore - Six Year Capital Program**  
**Board 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 SR requests (1st come 1st serve) and Administration requests.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	800	0	0	0	0	0	0	800
657 MDOT-County Transportation Revenue Bond	500	300	0	0	0	0	0	800
690 Other State Funds	0	500	0	0	0	0	0	500
800 General Funds (HUR Eligible)	610	Zero	1,000	1,020	1,000	1,000	1,000	5,630
990 Other Funds (Not Classified Above)	0	200	0	0	0	0	0	200
<b>Total</b>	<b>1,910</b>	<b>1,000</b>	<b>1,000</b>	<b>1,020</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>7,930</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 FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	978	0	0	0	0	0	0	978
<b>Total</b>	<b>978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>978</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 Leadenhall, Cross St, Race St, and Ostend St due to poor pavement condition index.

Location: Leadenhall, Cross St, Race St, and Ostend St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	2,000	0	0	0	0	0	0	2,000
657 MDOT-County Transportation Revenue Bond	300	0	0	0	0	0	0	300
690 Other State Funds	0	1,000	0	0	0	0	0	1,000
800 General Funds (HUR Eligible)	3,778	300	513	200	240	550	550	6,131
990 Other Funds (Not Classified Above)	3,360	0	0	0	0	0	0	3,360
<b>Total</b>	<b>9,438</b>	<b>1,300</b>	<b>513</b>	<b>200</b>	<b>240</b>	<b>550</b>	<b>550</b>	<b>12,791</b>

**508-641 Feasibility Studies**

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	100	Zero	Zero	Zero	Zero	Zero	Zero	100
<b>Total</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	250	500	500	500	500	500	2,750
<b>Total</b>	<b>0</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,750</b>

**508-899 Facilities Master Plan (Pulaski HWY & Lombard St)**

Description: Develop and implement plan to update and/or consolidate DOT Facilities to streamline operations and implement efficiencies. This update includes the Pulaski Hwy DoT Maintenance Facility and Lombard Street DoT Facility.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	225	0	0	0	0	0	0	225
200 General Funds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	200	100	200	200	200	900
<b>Total</b>	<b>225</b>	<b>0</b>	<b>200</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,125</b>

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

Amounts in Thousands

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

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

Location: Broening Highway Bridge over Colgate Creek

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	4,000	2,520	0	0	0	0	0	6,520
590 Other Federal Funds	10,000	0	0	0	0	0	0	10,000
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	2,000	0	0	0	0	0	0	2,000
800 General Funds (HUR Eligible)	1,850	330	0	0	0	0	0	2,180
908 Other Private Funds & Grants	6,500	300	0	0	0	0	0	6,800
<b>Total</b>	<b>24,350</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,500</b>

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

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

Location: Fayette St to City Line

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	0	400	400	8,800	0	0	0	9,600
657 MDOT-County Transportation Revenue Bond	0	100	100	100	100	100	100	600
800 General Funds (HUR Eligible)	0	0	0	220	0	0	0	220
890 Other Transportation Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>9,120</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>10,420</b>

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

Amounts in Thousands

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

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

Location: Wilkens Ave. Over Gwynns Falls

Impact on FY 2018 Operating Budget : 500

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	0	8,080	0	0	0	0	0	8,080
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	0	500	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	1,350	0	0	0	0	0	1,350
<b>Total</b>	<b>0</b>	<b>9,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,930</b>

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

Amounts in Thousands

**512-005      Transportation Management Center Upgrade**

Description: System Integration and Facility Equipment

Location: Citywide

Impact on FY 2018 Operating Budget : 50

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	2,400	800	800	400	0	0	0	4,400
800 General Funds (HUR Eligible)	600	200	200	100	0	0	0	1,100
<b>Total</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**512-077      Traffic Signal Reconstruction**

Description: Rehab or upgrade traffic signals that have become deteriorated or outdated; including replacing deteriorated signal heads, pole foundations, poles, pedestrian signals, hand boxes, conduit and controller, etc. This is an annual sustaining program.

Location: Various locations citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	2,810	400	160	160	3,200	3,200	3,200	13,130
657 MDOT-County Transportation Revenue Bond	850	0	520	520	520	520	520	3,450
800 General Funds (HUR Eligible)	40	40	80	40	300	300	300	1,100
990 Other Funds (Not Classified Above)	0	60	0	0	0	0	0	60
<b>Total</b>	<b>3,700</b>	<b>500</b>	<b>760</b>	<b>720</b>	<b>4,020</b>	<b>4,020</b>	<b>4,020</b>	<b>17,740</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	560	160	160	160	800	3,200	3,200	8,240
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
690 Other State Funds	0	100	0	0	0	0	0	100
800 General Funds (HUR Eligible)	0	40	40	40	200	800	800	1,920
<b>Total</b>	<b>660</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	<b>4,000</b>	<b>4,000</b>	<b>10,360</b>

**512-080 Traffic Safety Improvements Citywide**

Description: Implement various projects aimed at improving traffic safety throughout the City, such as geometric improvements, crosswalk upgrade, and traffic calming. Prioritized based on crash/speed data.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	4,450	1,600	3,000	160	2,400	2,400	2,400	16,410
657 MDOT-County Transportation Revenue Bond	1,250	0	0	0	0	0	0	1,250
690 Other State Funds	0	294	0	0	0	0	0	294
800 General Funds (HUR Eligible)	1,750	400	0	40	100	750	750	3,790
990 Other Funds (Not Classified Above)	0	0	600	0	0	0	0	600
<b>Total</b>	<b>7,450</b>	<b>2,294</b>	<b>3,600</b>	<b>200</b>	<b>2,500</b>	<b>3,150</b>	<b>3,150</b>	<b>22,344</b>

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

Amounts in Thousands

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

Description: Resurfacing of City Wide streets on Urgent Need basis to maintain state of good repair.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	6,300	2,225	2,250	2,250	2,250	2,250	2,250	19,775
800 General Funds (HUR Eligible)	0	110	0	0	0	0	0	110
<b>Total</b>	<b>6,300</b>	<b>2,335</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>19,885</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. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Northwest Sector

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	6,600	2,225	2,250	2,250	2,250	2,250	2,250	20,075
<b>Total</b>	<b>6,600</b>	<b>2,225</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>20,075</b>



**City of Baltimore - Six Year Capital Program**  
**Board 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. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Southwest Sector

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	6,600	2,225	2,250	2,250	2,250	2,250	2,250	20,075
<b>Total</b>	<b>6,600</b>	<b>2,225</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>20,075</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. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Southeast Sector

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	6,600	2,225	2,250	2,250	2,250	2,250	2,250	20,075
<b>Total</b>	<b>6,600</b>	<b>2,225</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>20,075</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. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Northeast Sector

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	6,600	2,225	2,250	2,250	2,250	2,250	2,250	20,075
<b>Total</b>	<b>6,600</b>	<b>2,225</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>20,075</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	1,500	1,500	1,500	500	0	0	5,000
200 General Funds	0	0	0	0	0	0	0	0
901 Sale of City Real Property	1,524	0	0	0	0	0	0	1,524
<b>Total</b>	<b>1,524</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>6,524</b>

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

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

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

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	0	0
200 General Funds	0	0	Zero	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**517-047 Quarantine Road Landfill Expansion**

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

Location: 5901 and 6100 Quarantine Road

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
390 Other Revenue Bonds	4,000	0	0	18,000	0	20,000	0	42,000
<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>42,000</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	1,000	1,500	1,500	4,000
200 General Funds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>4,000</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
305 Stormwater Revenue Bonds	400	1,885	0	0	0	0	0	2,285
405 Stormwater Utility Funds	1,000	Zero	0	0	0	0	0	1,000
610 State Water Quality Revolving Loan Fund	0	5,832	0	0	0	0	0	5,832
<b>Total</b>	<b>1,400</b>	<b>7,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,117</b>

**520-011 Colgate Creek Pumping Station**

Description: Improvements to citywide storm water management.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
305 Stormwater Revenue Bonds	0	435	3,405	650	540	4,680	3,600	13,310
<b>Total</b>	<b>0</b>	<b>435</b>	<b>3,405</b>	<b>650</b>	<b>540</b>	<b>4,680</b>	<b>3,600</b>	<b>13,310</b>

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

Amounts in Thousands

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

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
305 Stormwater Revenue Bonds	0	1,800	0	0	0	0	0	1,800
405 Stormwater Utility Funds	965	Zero	0	4,815	0	0	0	5,780
610 State Water Quality Revolving Loan Fund	800	4,900	0	0	0	0	0	5,700
657 MDOT-County Transportation Revenue Bond	4,884	0	0	0	0	0	0	4,884
800 General Funds (HUR Eligible)	12,325	0	0	0	0	0	0	12,325
990 Other Funds (Not Classified Above)	800	150	110	0	0	0	0	1,060
<b>Total</b>	<b>19,774</b>	<b>6,850</b>	<b>110</b>	<b>4,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,549</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 FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
305 Stormwater Revenue Bonds	0	6,790	0	0	0	0	0	6,790
657 MDOT-County Transportation Revenue Bond	264	0	0	0	0	0	0	264
800 General Funds (HUR Eligible)	250	0	0	0	0	0	0	250
<b>Total</b>	<b>514</b>	<b>6,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,304</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
305 Stormwater Revenue Bonds	583	3,920	0	0	0	0	0	4,503
305 Stormwater Revenue Bonds	0	0	0	0	0	0	0	0
405 Stormwater Utility Funds	0	Zero	Zero	0	Zero	Zero	0	0
405 Stormwater Utility Funds	3,326	0	1,815	0	432	390	0	5,963
610 State Water Quality Revolving Loan Fund	0	7,975	5,835	0	0	1,170	0	14,980
610 State Water Quality Revolving Loan Fund	0	Zero	Zero	0	0	Zero	0	0
<b>Total</b>	<b>3,909</b>	<b>11,895</b>	<b>7,650</b>	<b>0</b>	<b>432</b>	<b>1,560</b>	<b>0</b>	<b>25,446</b>

**525-405 Citywide Stream Restoration**

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	1,000	0	0	0	0	0	0	1,000
305 Stormwater Revenue Bonds	0	22,875	0	0	0	0	0	22,875
405 Stormwater Utility Funds	3,952	5,223	2,690	0	2,100	0	0	13,965
610 State Water Quality Revolving Loan Fund	0	19,662	3,890	0	3,890	0	0	27,442
657 MDOT-County Transportation Revenue Bond	14,050	0	0	0	0	0	0	14,050
690 Other State Funds	3,000	0	0	0	0	0	0	3,000
990 Other Funds (Not Classified Above)	4,018	0	0	0	0	0	0	4,018
<b>Total</b>	<b>26,020</b>	<b>47,760</b>	<b>6,580</b>	<b>0</b>	<b>5,990</b>	<b>0</b>	<b>0</b>	<b>86,350</b>

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

Amounts in Thousands

**525-406 Impervious Removal/Greening**

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
305 Stormwater Revenue Bonds	75	2,910	0	0	245	700	0	3,930
405 Stormwater Utility Funds	999	Zero	0	0	0	0	0	999
610 State Water Quality Revolving Loan Fund	0	3,110	0	0	0	0	0	3,110
<b>Total</b>	<b>1,074</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>700</b>	<b>0</b>	<b>8,039</b>

**525-407 Large Stormwater BMP**

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
305 Stormwater Revenue Bonds	1,851	1,650	0	0	0	0	0	3,501
610 State Water Quality Revolving Loan Fund	0	4,860	0	0	0	0	0	4,860
690 Other State Funds	1,800	0	0	0	0	0	0	1,800
990 Other Funds (Not Classified Above)	2,485	0	0	0	0	0	0	2,485
<b>Total</b>	<b>6,136</b>	<b>6,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,646</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
305 Stormwater Revenue Bonds	0	1,960	0	3,820	0	1,860	0	7,640
610 State Water Quality Revolving Loan Fund	0	585	0	5,250	0	4,670	0	10,505
<b>Total</b>	<b>0</b>	<b>2,545</b>	<b>0</b>	<b>9,070</b>	<b>0</b>	<b>6,530</b>	<b>0</b>	<b>18,145</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
305 Stormwater Revenue Bonds	0	375	0	0	0	0	0	375
405 Stormwater Utility Funds	1,020	Zero	0	0	0	0	0	1,020
610 State Water Quality Revolving Loan Fund	0	3,900	0	0	0	0	0	3,900
800 General Funds (HUR Eligible)	2,250	0	0	0	0	0	0	2,250
<b>Total</b>	<b>3,270</b>	<b>4,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,545</b>



**City of Baltimore - Six Year Capital Program**  
**Board 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 reconstructed between Erdman, Frankford and Fleetwood. Work may include planning and design for streets, sidewalks, bike improvements and greening.

Location: Frankford Ave and Belair Road Intersection

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	2,720	1,600	0	400	0	0	0	4,720
657 MDOT-County Transportation Revenue Bond	0	395	0	0	0	0	0	395
800 General Funds (HUR Eligible)	2,555	Zero	0	100	0	0	0	2,655
<b>Total</b>	<b>5,275</b>	<b>1,995</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,770</b>

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

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

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

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	5,490	800	0	0	0	0	0	6,290
800 General Funds (HUR Eligible)	585	200	500	0	0	0	0	1,285
990 Other Funds (Not Classified Above)	1,200	0	0	0	0	0	0	1,200
<b>Total</b>	<b>7,275</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,775</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	500	500	500	0	0	0	1,500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
508 Federal Transportation Enhancement Grants	0	60	0	0	0	0	0	60
690 Other State Funds	0	17	0	0	0	0	0	17
<b>Total</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	200	200	200	200	200	200	1,200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,200</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	1,690	300	0	0	0	0	0	1,990
<b>Total</b>	<b>1,690</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,990</b>

**534-003 Convention Center East Side Visitors' Elevator (197-115)**

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

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	700	1,000	750	0	2,450
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>2,450</b>

**City of Baltimore - Six Year Capital Program**  
**Board of Estimates Recommendation for: Convention Center**

Amounts in Thousands

**534-004 Convention Center West Side Freight Elevator**

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

Location: 1 W Pratt Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	0	250	1,350	1,600
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>1,350</b>	<b>1,600</b>

**534-005 Convention Center East Side Escalator**

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

Location: 1 West Pratt Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**534-006 Convention Center West Side Escalators**

Description: Replace elevators.

Location: 1 W. Pratt Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	270	3,050	0	0	0	0	3,320
700 County Grants	0	270	3,050	0	0	0	0	3,320
<b>Total</b>	<b>0</b>	<b>540</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,640</b>

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

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

Location: Back River WWTP

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	1,300	1,750	0	10,930	0	0	0	13,980
700 County Grants	1,300	2,050	0	15,100	0	0	0	18,450
<b>Total</b>	<b>2,600</b>	<b>3,800</b>	<b>0</b>	<b>26,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,430</b>

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

Amounts in Thousands

**551-009 Comprehensive Biosolids Management Plan**

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

Location: Back River and Patapsco WWTPs

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	644	840	0	10,081	0	0	0	11,565
401 Waste Water Utility Funds	0	0	0	0	0	0	0	0
700 County Grants	643	840	0	10,081	0	0	0	11,564
<b>Total</b>	<b>1,287</b>	<b>1,680</b>	<b>0</b>	<b>20,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,129</b>

**551-019 Patapsco WWTP Secondary Reactor Rehabilitation**

Description: Rehabilitate the concrete structure and update the equipment of the Secondary Reactors at Patapsco WWTP in order to reliably meet NPDES Permit criteria and continue to serve the Metro Baltimore region.

Location: Patapsco Wastewater Treatment Plant

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	0	1,400	0	15,500	0	0	16,900
401 Waste Water Utility Funds	0	0	0	0	0	0	0	0
700 County Grants	0	0	3,000	0	33,500	0	0	36,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>53,400</b>

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

Amounts in Thousands

**551-022 Eastern Avenue Pump Station Rehabilitation**

Description: Upgrade existing Eastern Avenue Wastewater Pumping Station

Location: Eastern Avenue

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	864	0	5,939	0	0	0	0	6,803
700 County Grants	864	0	5,939	0	0	0	0	6,803
<b>Total</b>	<b>1,728</b>	<b>0</b>	<b>11,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,606</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

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	270	3,050	0	0	0	0	3,320
700 County Grants	0	270	3,050	0	0	0	0	3,320
<b>Total</b>	<b>0</b>	<b>540</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,640</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	3,764	0	0	0	0	0	3,764
700 County Grants	0	204	0	0	0	0	0	204
<b>Total</b>	<b>0</b>	<b>3,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	1,507	0	0	0	0	0	1,507
700 County Grants	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,507</b>



**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	4,138	0	0	0	0	0	4,138
700 County Grants	0	122	0	0	0	0	0	122
<b>Total</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	5,756	0	0	0	0	0	5,756
700 County Grants	0	12,233	0	0	0	0	0	12,233
<b>Total</b>	<b>0</b>	<b>17,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,989</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	2,148	0	0	0	0	0	2,148
700 County Grants	0	4,566	0	0	0	0	0	4,566
<b>Total</b>	<b>0</b>	<b>6,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	33	3,083	0	0	0	0	0	3,116
700 County Grants	71	6,550	0	0	0	0	0	6,621
<b>Total</b>	<b>104</b>	<b>9,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,737</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	540	6,312	0	0	0	0	0	6,852
700 County Grants	540	6,312	0	0	0	0	0	6,852
<b>Total</b>	<b>1,080</b>	<b>12,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,704</b>

**551-031 Arc Flash Identification at Wastewater Pump Stations**

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the wastewater pump stations throughout the DPW collection and conveyance system to assure reliable operations and safe working conditions.

Location: City-wide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	270	0	3,078	0	0	0	0	3,348
700 County Grants	270	0	3,078	0	0	0	0	3,348
<b>Total</b>	<b>540</b>	<b>0</b>	<b>6,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,696</b>

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

Amounts in Thousands

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

Description: Provide electrical system improvements to Jones Falls facility.

Location: Ash Street and Clipper Mill Road

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	135	0	1,100	0	0	0	1,235
700 County Grants	0	135	0	1,100	0	0	0	1,235
<b>Total</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,470</b>

**551-034 High Level Interceptor Rehabilitation**

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

Location: High Level Sewershed

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	2,700	0	45,900	0	0	0	48,600
<b>Total</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>45,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,600</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	1,188	0	0	0	14,850	0	16,038
700 County Grants	0	1,188	0	0	0	14,850	0	16,038
<b>Total</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,700</b>	<b>0</b>	<b>32,076</b>

**551-533 Annual Facilities Improvements**

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

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	19,580	16,574	7,538	3,901	7,683	19,078	0	74,354
401 Waste Water Utility Funds	14,100	0	0	0	0	0	0	14,100
700 County Grants	32,002	8,770	10,069	7,117	12,931	24,961	0	95,850
<b>Total</b>	<b>65,682</b>	<b>25,344</b>	<b>17,607</b>	<b>11,018</b>	<b>20,614</b>	<b>44,039</b>	<b>0</b>	<b>184,304</b>

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

Amounts in Thousands

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

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

Location: 8201 Eastern Blvd

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	3,000	3,150	0	0	0	0	0	6,150
700 County Grants	3,000	3,150	0	0	0	0	0	6,150
<b>Total</b>	<b>6,000</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,300</b>

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

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	98,728	135,000	3,800	1,400	6,000	0	0	244,928
401 Waste Water Utility Funds	9,000	15,000	15,000	0	20,000	0	0	59,000
700 County Grants	13,000	0	0	0	0	0	0	13,000
<b>Total</b>	<b>120,728</b>	<b>150,000</b>	<b>18,800</b>	<b>1,400</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>316,928</b>

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

Amounts in Thousands

**551-611 Low Level Sewershed Rehab**

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

Location: Low Level Sewershed

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	58,076	0	0	0	1,000	8,400	0	67,476
401 Waste Water Utility Funds	0	0	0	0	0	20,000	0	20,000
700 County Grants	530	0	0	0	0	190	0	720
<b>Total</b>	<b>58,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>28,590</b>	<b>0</b>	<b>88,196</b>

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

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

Location: Main Outfall Sewershed

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	41,783	0	0	0	0	0	65,800	107,583
401 Waste Water Utility Funds	0	0	0	5,500	0	0	20,000	25,500
700 County Grants	35,774	0	0	0	0	0	58,000	93,774
<b>Total</b>	<b>77,557</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>143,800</b>	<b>226,857</b>

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

Amounts in Thousands

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

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

Location: Dundalk Sewershed

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	14,595	400	0	0	0	0	0	14,995
700 County Grants	10,851	400	0	0	0	0	0	11,251
<b>Total</b>	<b>25,446</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,246</b>

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

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

Location: High Level Sewershed

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	86,727	8,160	0	0	1,515	3,890	16,785	117,077
401 Waste Water Utility Funds	8,000	0	0	0	0	0	0	8,000
610 State Water Quality Revolving Loan Fund	0	31,200	0	0	0	0	0	31,200
690 Other State Funds	0	5,760	0	0	0	0	0	5,760
<b>Total</b>	<b>94,727</b>	<b>45,120</b>	<b>0</b>	<b>0</b>	<b>1,515</b>	<b>3,890</b>	<b>16,785</b>	<b>162,037</b>



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

Amounts in Thousands

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

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

Location: Gwynns Falls Sewershed

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	21,646	2,200	0	0	0	0	0	23,846
610 State Water Quality Revolving Loan Fund	0	7,910	0	0	0	0	0	7,910
690 Other State Funds	0	14,175	0	0	0	0	0	14,175
700 County Grants	38,661	0	0	0	0	0	0	38,661
<b>Total</b>	<b>60,307</b>	<b>24,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,592</b>

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

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

Location: Herring Run Sewershed

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	69,987	0	0	0	0	33,000	16,830	119,817
610 State Water Quality Revolving Loan Fund	0	4,550	0	0	0	0	0	4,550
700 County Grants	30,301	0	0	0	0	2,900	4,750	37,951
<b>Total</b>	<b>100,288</b>	<b>4,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,900</b>	<b>21,580</b>	<b>162,318</b>

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

Amounts in Thousands

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

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

Location: Jones Falls Sewershed

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	84,326	6,400	0	0	3,400	0	0	94,126
401 Waste Water Utility Funds	0	0	0	0	0	0	0	0
610 State Water Quality Revolving Loan Fund	0	12,600	0	0	0	0	0	12,600
700 County Grants	38,309	0	0	0	0	0	0	38,309
<b>Total</b>	<b>122,635</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>145,035</b>

**551-627 Sewer Overflow Elimination**

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	55,450	18,140	0	0	9,000	0	0	82,590
401 Waste Water Utility Funds	0	0	0	9,500	0	0	0	9,500
700 County Grants	21,294	7,250	0	0	2,900	0	0	31,444
<b>Total</b>	<b>76,744</b>	<b>25,390</b>	<b>0</b>	<b>9,500</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>123,534</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	4,044	0	0	0	0	0	4,044
700 County Grants	0	8,594	0	0	0	0	0	8,594
<b>Total</b>	<b>0</b>	<b>12,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,638</b>

**551-681 Wastewater Facilities Security Improvements**

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

Location: Back River and Patapsco WWTPs

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	750	270	270	270	270	270	270	2,370
700 County Grants	750	270	270	270	270	270	270	2,370
<b>Total</b>	<b>1,500</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>4,740</b>

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

Amounts in Thousands

**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.

Location: Back River and Patapsco Wastewater Treatment Plants

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	68,908	3,381	0	0	0	0	0	72,289
700 County Grants	68,908	7,186	0	0	0	0	0	76,094
<b>Total</b>	<b>137,816</b>	<b>10,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,383</b>

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

Description: Funds are needed to replace aged force main of the Clinton Street Pump Station.

Location: Clinton Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	5,107	2,932	0	0	0	0	0	8,039
<b>Total</b>	<b>5,107</b>	<b>2,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,039</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	265	270	3,050	0	0	0	0	3,585
700 County Grants	265	270	3,050	0	0	0	0	3,585
<b>Total</b>	<b>530</b>	<b>540</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,170</b>

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

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	305	0	650	0	0	7,580	0	8,535
700 County Grants	476	0	430	0	0	5,040	0	5,946
<b>Total</b>	<b>781</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>12,620</b>	<b>0</b>	<b>14,481</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	227	3,123	0	0	0	0	3,350
700 County Grants	0	151	2,082	0	0	0	0	2,233
<b>Total</b>	<b>0</b>	<b>378</b>	<b>5,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,583</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	54	0	7,113	0	0	0	7,167
<b>Total</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>7,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,167</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	270	3,050	0	0	0	0	3,320
700 County Grants	0	270	3,050	0	0	0	0	3,320
<b>Total</b>	<b>0</b>	<b>540</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,640</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	390	0	0	3,984	0	0	4,374
700 County Grants	0	260	0	0	2,656	0	0	2,916
<b>Total</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>6,640</b>	<b>0</b>	<b>0</b>	<b>7,290</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	132	1,940	0	0	0	0	0	2,072
700 County Grants	88	1,280	0	0	0	0	0	1,368
<b>Total</b>	<b>220</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,440</b>

**557-019 Montebello WFP 2 Improvements**

Description: Upgrade existing water treatment systems and controls to continue water supply service to customers.

Location: 3901 Hillen Road

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	324	0	1,944	0	36,650	0	0	38,918
700 County Grants	216	0	1,296	0	24,430	0	0	25,942
<b>Total</b>	<b>540</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>61,080</b>	<b>0</b>	<b>0</b>	<b>64,860</b>



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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	540	6,312	0	0	0	0	0	6,852
700 County Grants	540	6,312	0	0	0	0	0	6,852
<b>Total</b>	<b>1,080</b>	<b>12,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,704</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	3,823	0	0	0	0	0	3,823
700 County Grants	0	2,549	0	0	0	0	0	2,549
<b>Total</b>	<b>0</b>	<b>6,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,372</b>

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

Amounts in Thousands

**557-027 Ashburton WFP Low Lift Pump Controls and Power Upgrade**

Description: Perform upgrade to the Ashburton WFP Low Lift Pumps to improve operations and control.

Location: Ashburton WFP

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	110	0	1,477	0	0	0	0	1,587
700 County Grants	74	0	984	0	0	0	0	1,058
<b>Total</b>	<b>184</b>	<b>0</b>	<b>2,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,645</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	1,792	0	0	0	0	0	1,792
700 County Grants	0	1,194	0	0	0	0	0	1,194
<b>Total</b>	<b>0</b>	<b>2,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,986</b>

**City of Baltimore - Six Year Capital Program**  
**Board 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	7,391	7,210	12,320	0	0	0	0	26,921
402 Water Utility Funds	15,717	0	0	0	0	0	0	15,717
700 County Grants	19,669	250	425	0	0	0	0	20,344
<b>Total</b>	<b>42,777</b>	<b>7,460</b>	<b>12,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,982</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	324	0	6,208	0	0	0	6,532
<b>Total</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>6,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,532</b>

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

Amounts in Thousands

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

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	42,358	0	12,000	0	16,800	0	0	71,158
700 County Grants	28,442	0	8,000	0	11,200	0	0	47,642
<b>Total</b>	<b>70,800</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>118,800</b>

**557-070 Watershed Bridge Maintenance**

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	48,926	9,000	0	9,000	0	3,600	0	70,526
700 County Grants	32,976	6,000	0	6,000	0	2,400	0	47,376
<b>Total</b>	<b>81,902</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>117,902</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	405	405	1,215	405	405	405	3,240
402 Water Utility Funds	9,040	0	0	0	0	0	0	9,040
700 County Grants	1,150	0	0	0	0	0	0	1,150
<b>Total</b>	<b>10,190</b>	<b>405</b>	<b>405</b>	<b>1,215</b>	<b>405</b>	<b>405</b>	<b>405</b>	<b>13,430</b>

**557-100 Water Infrastructure Rehabilitation**

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	379,610	10,000	34,000	43,800	45,000	84,000	50,410	646,820
402 Water Utility Funds	13,060	10,000	10,000	10,000	15,000	15,000	20,000	93,060
700 County Grants	13,782	21,200	5,230	9,000	17,000	8,500	0	74,712
<b>Total</b>	<b>406,452</b>	<b>41,200</b>	<b>49,230</b>	<b>62,800</b>	<b>77,000</b>	<b>107,500</b>	<b>70,410</b>	<b>814,592</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	1,420	0	0	16,200	0	0	17,620
700 County Grants	0	950	0	0	10,800	0	0	11,750
<b>Total</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>29,370</b>

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

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	305	305	305	305	305	305	1,830
700 County Grants	0	203	203	203	203	203	203	1,218
<b>Total</b>	<b>0</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>3,048</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	55,504	33,250	0	0	0	0	0	88,754
700 County Grants	36,980	22,160	0	0	0	0	0	59,140
<b>Total</b>	<b>92,484</b>	<b>55,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,894</b>

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

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

Location: Abington Road to Montebello WFP

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	3,495	0	0	0	1,250	0	0	4,745
700 County Grants	2,947	0	0	0	1,050	0	0	3,997
<b>Total</b>	<b>6,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>8,742</b>

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

Amounts in Thousands

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

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	47,049	8,820	7,200	7,200	7,300	8,750	0	86,319
402 Water Utility Funds	634	0	0	0	0	0	0	634
700 County Grants	11,952	340	340	340	385	1,475	0	14,832
<b>Total</b>	<b>59,635</b>	<b>9,160</b>	<b>7,540</b>	<b>7,540</b>	<b>7,685</b>	<b>10,225</b>	<b>0</b>	<b>101,785</b>

**557-696 Chlorine Handling Safety Improvements WC-1327**

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

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	25,201	0	0	0	14,910	0	0	40,111
700 County Grants	22,899	0	0	0	9,940	0	0	32,839
<b>Total</b>	<b>48,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,850</b>	<b>0</b>	<b>0</b>	<b>72,950</b>



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

Amounts in Thousands

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

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

Location: 3208 Powhattan Avenue

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	3,600	49,000	0	0	0	0	0	52,600
610 State Water Quality Revolving Loan Fund	0	59,500	0	0	0	0	0	59,500
700 County Grants	2,400	48,500	0	0	0	0	0	50,900
<b>Total</b>	<b>6,000</b>	<b>157,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,000</b>

**557-730 Fullerton Water Filtration Plant**

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

Location: Belair Road - Baltimore County

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	13,500	0	19,440	0	0	265,430	0	298,370
700 County Grants	42,500	0	12,960	0	0	176,952	0	232,412
<b>Total</b>	<b>56,000</b>	<b>0</b>	<b>32,400</b>	<b>0</b>	<b>0</b>	<b>442,382</b>	<b>0</b>	<b>530,782</b>

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

Amounts in Thousands

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

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

Location: Liberty Dam

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	785	0	0	0	12,097	0	0	12,882
700 County Grants	524	0	0	0	8,065	0	0	8,589
<b>Total</b>	<b>1,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,162</b>	<b>0</b>	<b>0</b>	<b>21,471</b>

**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

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	1,255	564	0	26,385	0	0	0	28,204
700 County Grants	844	379	0	17,730	0	0	0	18,953
<b>Total</b>	<b>2,099</b>	<b>943</b>	<b>0</b>	<b>44,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,157</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	1,378	21,890	0	0	0	0	0	23,268
700 County Grants	1,222	19,410	0	0	0	0	0	20,632
<b>Total</b>	<b>2,600</b>	<b>41,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,900</b>

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

Amounts in Thousands

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

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

Location: Various Locations

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
907 Private Payments - Conduits	10,000	2,000	2,000	2,000	2,000	2,000	2,000	22,000
<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>2,000</b>	<b>22,000</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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
907 Private Payments - Conduits	6,000	3,000	3,000	3,000	3,000	3,000	3,000	24,000
<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>3,000</b>	<b>24,000</b>

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

Amounts in Thousands

**563-001      Conduit Construction**

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

Location: Various Locations

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
907 Private Payments - Conduits	42,800	15,000	15,000	15,000	15,000	15,000	15,000	132,800
<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>15,000</b>	<b>132,800</b>

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

Amounts in Thousands

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

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	350	1,000	350	350	350	350	350	3,100
200 General Funds	300	0	250	Zero	0	0	0	550
<b>Total</b>	<b>650</b>	<b>1,000</b>	<b>600</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>3,650</b>

**588-005 Urgent Demolition**

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	500	1,000	1,000	1,000	1,000	1,000	1,000	6,500
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
690 Other State Funds	0	Zero	2,000	1,500	1,500	1,500	1,500	8,000
<b>Total</b>	<b>500</b>	<b>1,000</b>	<b>3,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>14,500</b>

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

Amounts in Thousands

**588-006 HOME Program**

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
200 General Funds	750	0	0	0	0	0	0	750
590 Other Federal Funds	6,827	2,790	2,790	2,790	2,790	2,790	2,790	23,567
990 Other Funds (Not Classified Above)	3,728	2,500	0	0	0	0	0	6,228
<b>Total</b>	<b>11,305</b>	<b>5,290</b>	<b>2,790</b>	<b>2,790</b>	<b>2,790</b>	<b>2,790</b>	<b>2,790</b>	<b>30,545</b>

**588-012 Whole Block Demolition**

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	9,500	5,500	5,500	5,500	5,500	5,500	5,500	42,500
200 General Funds	3,817	1,500	1,500	1,500	1,500	1,500	1,500	12,817
<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>7,000</b>	<b>55,317</b>

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

Amounts in Thousands

**588-013 Acquisition - Tax Sale**

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	100	50	50	50	50	50	50	400
<b>Total</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>400</b>

**588-014 Ground Rent Acquisition**

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	50	Zero	50	50	50	50	50	300
200 General Funds	0	50	0	0	0	0	0	50
<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>350</b>



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

Amounts in Thousands

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

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

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	300	225	Zero	Zero	Zero	Zero	Zero	525
<b>Total</b>	<b>300</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>

**588-017 Citywide Acquisition and Relocation**

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

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	500	265	350	350	350	350	2,165
200 General Funds	0	Zero	335	Zero	Zero	Zero	Zero	335
<b>Total</b>	<b>0</b>	<b>500</b>	<b>600</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>2,500</b>

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

Amounts in Thousands

**588-019 Baltimore Homeownership Incentive Program**

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

Location: City Wide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	212	2,500	2,750	3,000	3,250	3,500	3,750	18,962
200 General Funds	1,624	Zero	Zero	Zero	Zero	Zero	Zero	1,624
503 Community Development Block Grants	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
<b>Total</b>	<b>1,836</b>	<b>3,500</b>	<b>3,750</b>	<b>4,000</b>	<b>4,250</b>	<b>4,500</b>	<b>4,750</b>	<b>26,586</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
200 General Funds	100	100	Zero	Zero	Zero	Zero	Zero	200
<b>Total</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	3,000	3,000	3,000	3,000	3,000	3,000	18,000
<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>	<b>18,000</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
690 Other State Funds	3,000	3,000	3,000	3,000	3,000	3,000	3,000	21,000
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>21,000</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
690 Other State Funds	0	Zero	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**588-034 Surplus School Demolition**

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
690 Other State Funds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**588-035 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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	Zero	500	500	500	500	500	2,500
800 General Funds (HUR Eligible)	0	500	0	0	0	0	0	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>	<b>3,000</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	350	0	0	0	0	0	350
<b>Total</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

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

Amounts in Thousands

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

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

Location: CHM

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	3,180	0	500	0	Zero	Zero	Zero	3,680
200 General Funds	1,000	0	500	500	0	0	0	2,000
503 Community Development Block Grants	1,220	0	0	0	0	0	0	1,220
<b>Total</b>	<b>5,400</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>

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

Description: For the acquisition of 70 properties, relocation of residents and businesses and demolition of all remaining structures to complete site control of the 13.5 acre Poppleton Redevelopment area for future redevelopment as mixed-income projects.

Location: Poppleton

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	5,912	Zero	Zero	Zero	0	0	0	5,912
200 General Funds	2,348	0	0	0	0	0	0	2,348
503 Community Development Block Grants	2,507	0	0	0	0	0	0	2,507
690 Other State Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	1,000	0	0	0	0	0	0	1,000
<b>Total</b>	<b>11,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,767</b>

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

Amounts in Thousands

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

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

Location: Uplands Neighborhood

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	0	0	0	0	0	0	0	0
590 Other Federal Funds	9,850	0	0	0	0	0	0	9,850
690 Other State Funds	0	1,000	0	0	0	0	0	1,000
800 General Funds (HUR Eligible)	0	2,000	250	435	870	Zero	Zero	3,555
<b>Total</b>	<b>9,850</b>	<b>3,000</b>	<b>250</b>	<b>435</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>14,405</b>

**588-935 Healthy Neighborhoods**

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

Location: Various Locations

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	1,600	0	0	0	0	0	0	1,600
200 General Funds	850	Zero	500	750	750	750	750	4,350
<b>Total</b>	<b>2,450</b>	<b>0</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>5,950</b>

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

Amounts in Thousands

**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

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

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	65	0	0	0	0	0	65
<b>Total</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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.

Location: Park Heights Master Plan Area

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	204	0	0	0	0	0	0	204
611 State Race Track Grants	500	0	0	0	0	0	0	500
612 Pimlico Area Local Impact Aid - VLT Revenue	3,759	6,776	0	0	0	0	0	10,535
990 Other Funds (Not Classified Above)	12,207	0	0	0	0	0	0	12,207
<b>Total</b>	<b>16,670</b>	<b>6,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,446</b>



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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	319	0	0	0	0	0	0	319
800 General Funds (HUR Eligible)	750	2,000	2,537	2,000	2,500	2,500	2,500	14,787
<b>Total</b>	<b>1,069</b>	<b>2,000</b>	<b>2,537</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>15,106</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	750	200	0	0	0	0	0	950
<b>Total</b>	<b>750</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>

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

Amounts in Thousands

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

Description: Funds will be used to prepare sites and improve infrastructure required for the development of urban agriculture sites throughout the city.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	142	0	0	0	0	0	0	142
200 General Funds	50	Zero	50	0	80	0	80	260
<b>Total</b>	<b>192</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>80</b>	<b>402</b>

**588-975 Capital Administration**

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	600	Zero	Zero	Zero	Zero	Zero	Zero	600
200 General Funds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>600</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

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

Amounts in Thousands

**588-979 East Baltimore Redevelopment**

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

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

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
690 Other State Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
690 Other State Funds	9,230	Zero	Zero	Zero	Zero	Zero	Zero	9,230
800 General Funds (HUR Eligible)	69	0	0	0	0	0	0	69
800 General Funds (HUR Eligible)	1,561	0	0	0	0	0	0	1,561
<b>Total</b>	<b>15,860</b>	<b>5,200</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>46,060</b>

**588-983 Demolition of Blighted Structures**

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	2,000	2,000	2,000	2,000	2,000	2,000	2,000	14,000
503 Community Development Block Grants	0	50	50	50	50	50	50	300
690 Other State Funds	0	Zero	2,000	1,500	1,500	1,500	1,500	8,000
<b>Total</b>	<b>2,000</b>	<b>2,050</b>	<b>4,050</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>	<b>22,300</b>

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

Amounts in Thousands

**588-985 Housing Development**

Description: To support housing development projects across the City.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
503 Community Development Block Grants	0	2,500	0	0	0	0	0	2,500
590 Other Federal Funds	210	0	0	0	0	0	0	210
690 Other State Funds	0	3,000	0	0	0	0	0	3,000
901 Sale of City Real Property	4,548	900	900	900	900	900	900	9,948
904 Urban Development Action Grant (UDAG) Repayments	3,076	3,000	3,000	3,000	3,000	3,000	3,000	21,076
990 Other Funds (Not Classified Above)	1,808	1,500	0	0	0	0	0	3,308
<b>Total</b>	<b>9,642</b>	<b>10,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>40,042</b>

**588-986 Housing Repair Assistance Programs**

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	500	500	500	500	500	500	3,000
503 Community Development Block Grants	0	2,500	1,000	1,000	1,000	1,000	1,000	7,500
690 Other State Funds	0	Zero	3,000	3,000	3,000	3,000	3,000	15,000
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>25,500</b>

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

Amounts in Thousands

**588-989      Loan Repayment**

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
503 Community Development Block Grants	0	2,687	2,644	1,627	1,567	1,505	1,442	11,472
<b>Total</b>	<b>0</b>	<b>2,687</b>	<b>2,644</b>	<b>1,627</b>	<b>1,567</b>	<b>1,505</b>	<b>1,442</b>	<b>11,472</b>

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

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	750	500	600	350	350	350	350	3,250
<b>Total</b>	<b>750</b>	<b>500</b>	<b>600</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>3,250</b>

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

Amounts in Thousands

**601-013 Citywide Facade Improvements**

Description: Project aims to improve the appearance of building facades in designated commercial revitalization districts.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	500	350	350	350	350	350	2,250
<b>Total</b>	<b>0</b>	<b>500</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>2,250</b>

**601-014 Lombard & Calvert Streets Streetscaping**

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

Location: Lombard and Calvert Streets

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	0	0	500	0	0	0	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Amounts in Thousands

**601-022 Westside Historic Properties Stabilization**

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

Location: Westside

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	350	500	0	0	0	850
200 General Funds	0	500	0	0	0	0	0	500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>350</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

**601-024 Public Market Improvements**

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	250	250	250	250	250	1,250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

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

Amounts in Thousands

**601-034 Brooklyn Commercial Area Improvements**

Description: Implement Brooklyn commercial area plan, including acquiring properties along the struggling commercial gateway to jump start private interest and investment in the community.

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

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	350	350	420	1,120
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>420</b>	<b>1,120</b>

**601-046 Southwest Plan Implementation**

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

Location: Southwest Baltimore

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	500	750	Zero	Zero	Zero	1,250
200 General Funds	0	250	0	0	0	0	0	250
<b>Total</b>	<b>0</b>	<b>250</b>	<b>500</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>



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

Amounts in Thousands

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

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

Location: Inner Harbor

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	4,500	1,000	1,000	1,000	1,000	1,000	500	10,000
<b>Total</b>	<b>4,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>10,000</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	500	500	500	500	500	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

**601-060 Business Park Upgrades**

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

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

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	500	500	300	300	300	300	2,200
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2,200</b>

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

Amounts in Thousands

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

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

Location: Russell, Bayard, Worchester, Warner

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
613 Casino Area Local Impact Aid - VLT Revenue	4,500	1,500	0	0	0	0	0	6,000
<b>Total</b>	<b>4,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**601-063 Lexington Market**

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

Location: 400 W Lexington St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	2,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
200 General Funds	0	0	0	0	Zero	0	0	0
<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>1,000</b>	<b>8,000</b>

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

Amounts in Thousands

**601-064 Innovation Fund**

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

Location: City Wide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	1,750	250	500	300	300	300	300	3,700
<b>Total</b>	<b>1,750</b>	<b>250</b>	<b>500</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>3,700</b>

**601-069 West Baltimore St Streetscaping**

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

Location: Shroeder to Gilmor Avenues

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	0	0	Zero	500	850	700	2,050
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>850</b>	<b>700</b>	<b>2,050</b>

**601-071 Frederick Avenue Streetscaping**

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

Location: Irvington

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	0	Zero	500	500	500	0	1,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,500</b>

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

Amounts in Thousands

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

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

Location: East North Avenue

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	500	500	500	0	0	0	1,500
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

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

Location: Charles Street Vicinity

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Amounts in Thousands

**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: South Baltimore

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	850	0	0	0	0	0	850
<b>Total</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	Zero	Zero	0	500	500	500	1,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,500</b>

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

Amounts in Thousands

**601-079 Penn North**

Description: As part of the Mayor's 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: Central/Western

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	500	0	0	0	0	0	500
200 General Funds	0	0	500	500	500	500	500	2,500
800 General Funds (HUR Eligible)	0	500	0	0	0	0	0	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>	<b>3,500</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	300	0	300	0	300	300	1,200
200 General Funds	0	0	300	0	300	0	0	600
<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,800</b>

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

Amounts in Thousands

**601-082 Carroll Camden Street Lighting**

Description: Replace and install new metal streetlight posts and cameras in the Carroll-Camden Industrial Area to facilitate branding efforts and improve light coverage in the area.  
 Location: Carroll-Camden

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	0	Zero	Zero	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-084 Oldtown Phase 1.2 Infrastructure**

Description: Phase 1 infrastructure for the Oldtown site in the Oldtown-Somerset Redevelopment proposal will include: designing and laying new streets; re-opening old street grids; streetscaping and upgrading existing corridors surrounding the Oldtown site.  
 Location: Oldtown Mall

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	500	1,500	2,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,500</b>	<b>2,000</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	150	0	0	0	0	0	150
<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

**601-860 Industrial and Commercial Financing**

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	750	750	500	750	750	750	4,250
200 General Funds	0	0	0	0	Zero	0	Zero	0
<b>Total</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>4,250</b>



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

Amounts in Thousands

**601-873      Brownfield Incentive Fund**

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

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**601-993      BDC Inner Harbor Area**

Description: Capital improvements in the overall Inner Harbor area including but not limited to repair and reinforce the finger piers and marinas in order to return to full operability and to accommodate larger vessels.

Location: Inner Harbor Area

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	Zero	250	250	250	250	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,000</b>

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

Amounts in Thousands

**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 FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	1,750	Zero	Zero	Zero	Zero	Zero	Zero	1,750
690 Other State Funds	1,000	0	0	0	0	0	0	1,000
<b>Total</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>